

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

State Use Industries

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

The Department of Public Safety and Correctional Services (DPSCS) helps to keep Maryland communities safe and provides services to the victims of crime. We ensure the security, safety and well-being of defendants and offenders under our supervision. We provide criminal justice agencies with timely access to accurate information about defendants and offenders.

VISION

The Department of Public Safety and Correctional Services will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 During fiscal year 2005, the percentage of offenders returned to Department supervision for a new offense within one year of their release¹ from the Division of Correction will not exceed fiscal year 2001 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome²: Percentage (number) of offenders returned to Department supervision for a new offense within one year of their release from the Division of Correction:				
All releasees	23.2% (3,031)	**	≤ 23.9%	≤ 23.9%
Parolees	9.4% (209)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees	19.0% (1,069)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees	33.6% (1,753)	**	≤ 33.8%	≤ 33.8%

Objective 1.2 In fiscal year 2005, the percentage of cases³ revoked due to a new offense committed while under the supervision of the Division of Parole and Probation (DPP) will be reduced by one tenth of a percentage point from the fiscal year 2004 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of cases under supervision ⁴ :				
Parole	8,269	7,875	7,978	8,000
Probation	122,769	121,471	119,429	119,900
Mandatory	12,599	12,698	12,944	12,900
Number of cases released from DPP supervision that were revoked due to new offense:				
Parole revocations	250	153	144	136
Probation revocations	3,458	3,451	3,225	3,117
Mandatory revocations	623	578	570	555
Outcome: Percentage of cases released from DPP supervision that were revoked for a new offense:				
Parole	3.0%	1.9%	1.8%	1.7%
Probation	2.8%	2.8%	2.7%	2.6%
Mandatory	4.9%	4.5%	4.4%	4.3%

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Objective 1.3 In fiscal year 2004, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges will not exceed the fiscal year 2000 level (5%).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	4%	3%	≤ 5%	≤ 5%

Objective 1.4 On a continuing basis from fiscal year 2003 and thereafter, critical systems and communications will be available and operational⁵ on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch and the departmental email system 100% of the time; and (2) the Maryland Inter-agency Law Enforcement System (MILES) and the departmental distributed and mainframe systems not less than the level achieved for fiscal year 2003.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of time system was available and operational:				
NCIC 2000 switch	*	100%	100%	100%
Departmental email system	98.50	99.88%	100%	100%
MILES	99.30%	99.69%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.60%	99.76%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Baltimore Centralized Booking and Intake Center (BCBIC)	98.60%	99.40%	≥ 99.40%	≥ 99.40%
Mainframe	99.40%	99.69%	≥ 99.69%	≥ 99.69%

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 The Division of Correction will provide timely⁶, appropriate notification of offender release by the Division of Correction to all registered crime victims during fiscal year 2003 and thereafter.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of released inmates for whom victim notification is required	547	595	600	600
Outcome: Percentage of required notifications that are provided on a timely basis	100%	100% ⁷	100%	100%

Objective 2.2 Beginning in fiscal year 2004, the Maryland Parole Commission will send all victims eligible to request an open parole hearing timely⁸ notification of this right.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of victim notification letters mailed	3,809	4,151	4,200	4,250
Outcome: Percentage of eligible victims sent timely notification of their right to request an open parole hearing	92%	99%	100%	100%

Goal 3. Offender Security. Secure defendants and offenders confined under Department supervision.

Objective 3.1 No inmate confined in a DPSCS facility will escape⁹ during fiscal year 2001 and thereafter.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates who escape from:				
Division of Correction (DOC):				
Maximum security setting	0	0	0	0
Medium security setting	0	0	0	0
Minimum security setting	6	1	0	0
Pre-release or alternative confinement setting	0	0	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facility	0	0	0	0

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Objective 3.2 During fiscal year 2003 and thereafter, the number of supervised individuals in a Division of Correction minimum security facility or a prerelease unit or alternative confinement setting who violate the terms of their confinement (walk off)¹⁰ will be reduced by at least 10% from fiscal year 2000 levels (148).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off from:	110	121	≤ 133	≤ 133
Minimum security setting	4	8	≤ 7	≤ 7
Prerelease or alternative confinement settings	106	113	≤ 126	≤ 126

Objective 3.3 No inmate confined in a DPSCS facility will be incorrectly released¹¹ during fiscal year 2001 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number or percentage ¹² of inmates who are incorrectly released from:				
Division of Correction (percentage):				
Maximum security setting	0%	0%	0%	0%
Medium security setting	0%	0%	0%	0%
Minimum security setting	0%	0%	0%	0%
Pre-release or alternative confinement setting	00%	0%	0%	0%
Patuxent Institution (number)	0	0	0	0
DPDS facility (number)	3	5	0	0

Objective 3.4 During fiscal year 2004, the number of inmate assaults on staff will not exceed fiscal year 2002 levels

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff:				
Division of Correction	383	332	≤ 383	≤ 383
Patuxent Institution	16	41	≤ 16	≤ 16
Number of incidents of inmate assaults on employees at DPDS	64	54	≤ 64	≤ 64

Objective 3.5 DPSCS facilities audited during fiscal year 2003 and thereafter will meet all applicable Maryland Commission on Correctional Standards inmate security standards at time of audit.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate security standards met:				
Division of Correction facilities	91%	95%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	100%	100%	100%	100%

Goal 4. Offender Safety. Ensure the safety of defendants and offenders under Department supervision.

Objective 4.1 During fiscal year 2004, the number of offenders physically harmed by others while under the Department's supervision will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates:				
Division of Correction	1,497	1,339	≤ 1,497	≤ 1,497
Patuxent Institution	69	91	≤ 69	≤ 69
Number of incidents of inmate assaults on inmates at DPDS	481	442	≤ 481	≤ 481

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Goal 5. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 5.1 DPSCS facilities audited during fiscal year 2003 and thereafter will meet all applicable Maryland Commission on Correctional Standards inmate medical, dental, and mental health standards at time of audit.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percentage of applicable inmate medical, dental, and mental health standards met:				
Division of Correction facilities	84%	95%	100%	100%
Patuxent Institution	NA	100%	NA	100%
Division of Pretrial Detention and Services facilities	93%	100%	100%	100%

Goal 6. Good Management. Ensure the Department operates efficiently.

Objective 6.1 During fiscal year 2004 and thereafter, annual sick leave usage at DPSCS correctional facilities will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of sick leave hours used:				
Division of Correction facilities	718,141	718,772	≤ 718,141	≤ 718,141
Patuxent Institution	70,703	70,320	≤ 70,703	≤ 70,703
Division of Pretrial Detention and Services facilities	146,045	152,162	≤ 146,045	≤ 146,045

Objective 6.2 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at DPSCS correctional facilities will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of overtime hours incurred due to sick leave usage:				
Division of Correction facilities	541,057	554,167	≤ 541,057	≤ 541,057
Patuxent Institution	46,032	48,848	≤ 46,032	≤ 46,032
Division of Pretrial Detention and Services facilities	124,062	133,712	≤ 124,062	≤ 124,062

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Notes: * New measure for which data is not available.

** Data is not available until February 2004.

NA Not applicable. No audit of facility.

¹ Released during the fiscal year prior to reported year.

² Data from the annual Department RISC (Repeat Incarceration Supervision Cycle) Report.

³ The DPP opens a case for each parole, probation, and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.

⁴ These figures reflect the total number of cases supervised by DPP during the fiscal year.

⁵ Available and operational means those times other than when the system is taken down for routine maintenance or upgrade.

⁶ "Timely" means (1) in advance of the day of an offender's scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender's unscheduled release (e.g., court release, escape).

⁷ Percentage based on a random sample of inmates for whom notification of release is required.

⁸ "Timely" means at least four months prior to the actual parole grant hearing date.

⁹ "Escape" means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

¹⁰ "Walk offs" means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

¹¹ "Incorrectly released" means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

¹² Percentage based on a random sample of releases during each fiscal year.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	11,562.50	11,231.00	11,261.00
Total Number of Contractual Positions.....	280.89	480.01	477.07
Salaries, Wages and Fringe Benefits.....	600,849,520	594,245,134	610,424,235
Technical and Special Fees.....	9,664,676	12,776,295	12,721,024
Operating Expenses.....	299,215,917	308,878,359	318,991,638
Original General Fund Appropriation.....	782,401,923	780,655,097	
Transfer/Reduction.....	10,810,000	-3,277,083	
Total General Fund Appropriation.....	793,211,923	777,378,014	
Less: General Fund Reversion/Reduction.....	13,536,109		
Net General Fund Expenditure.....	779,675,814	777,378,014	803,338,604
Special Fund Expenditure.....	110,184,701	112,469,815	121,619,994
Federal Fund Expenditure.....	9,045,287	8,377,037	7,266,533
Reimbursable Fund Expenditure.....	10,824,311	17,674,922	9,911,766
Total Expenditure.....	<u>909,730,113</u>	<u>915,899,788</u>	<u>942,136,897</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	474.00	486.00	491.00
Total Number of Contractual Positions.....	103.40	139.44	139.85
Salaries, Wages and Fringe Benefits.....	24,445,112	26,653,218	29,146,538
Technical and Special Fees.....	4,205,489	4,501,831	4,405,645
Operating Expenses.....	58,187,701	65,111,791	69,282,614
Original General Fund Appropriation.....	40,419,892	43,769,715	
Transfer/Reduction.....	201,029	371,496	
Total General Fund Appropriation.....	40,620,921	44,141,211	
Less: General Fund Reversion/Reduction.....	1,744,391		
Net General Fund Expenditure.....	38,876,530	44,141,211	50,403,848
Special Fund Expenditure.....	42,704,259	42,790,241	49,580,754
Federal Fund Expenditure.....	1,720,465	1,856,624	907,500
Reimbursable Fund Expenditure.....	3,537,048	7,478,764	1,942,695
Total Expenditure.....	<u>86,838,302</u>	<u>96,266,840</u>	<u>102,834,797</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy, sets priorities and provides central support services, oversight and accountability for the agencies which constitute the Department.

MISSION

The mission of the Office of the Secretary is to provide leadership in the management and coordination of its constituent agencies in order to enhance public safety and provide for the effective and efficient operation of the State's correctional continuum from admissions through release.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This budgetary program shares the vision, goals, objectives and performance measures for the Department of Public Safety and Correctional Services as a whole.

	Departmental Measures			
Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Correctional Facilities:				
Total inmates	27,114	27,423	28,350	28,350
Under Jurisdiction to:				
Division of Correction	23,495	23,625	24,590	24,590
Patuxent Institution	384	258	406	406
Division of Pretrial Detention and Services	3,235	3,540	3,354	3,354
Federal Prisoners	87	78	101	101
Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	147	156	94	94
Arrestees processed through Central Booking and Intake Facility	94,829	92,822	101,000	101,000
Criminal Supervision and Investigation Program:				
Under supervision beginning fiscal year	96,152	96,482	94,625	94,500
Maryland parolees	6,024	5,518	5,578	5,600
Mandatory supervision releasees	7,232	7,348	7,544	7,500
Probationers	79,988	80,720	78,529	78,500
Other states	2,908	2,896	2,974	2,900
Received on Parole and Probation	52,167	50,276	50,500	51,000
From institutions (parole)	2,245	2,357	2,400	2,400
From mandatory supervision	5,367	5,350	5,400	5,400
From the courts (probation)	42,781	40,751	40,900	41,400
Other states	1,774	1,818	1,800	1,800

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY (Continued)

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Removed from Parole and Probation	51,837	52,193	50,625	50,500
Parole violators	788	484	500	550
Parole	1,963	1,873	1,878	1,850
Mandatory supervision	5,251	5,154	5,444	5,400
Probation by courts	42,049	42,942	40,929	40,900
Other states	1,786	1,740	1,874	1,800
Under supervision end of fiscal year	96,482	94,625	94,500	95,000
Mandatory supervision	7,348	7,544	7,500	7,500
Maryland parolees	5,518	5,578	5,600	5,600
Probationers	80,720	78,529	78,500	79,000
From other states	2,896	2,974	2,900	2,900
Active cases end of fiscal year	52,759	50,359	50,551	51,051

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	143.00	142.00	142.00
Number of Contractual Positions	23.00	29.56	29.56
01 Salaries, Wages and Fringe Benefits	8,322,202	9,054,865	9,621,859
02 Technical and Special Fees	912,290	884,280	964,805
03 Communication	292,776	960,177	1,594,166
04 Travel	50,395	33,250	50,000
06 Fuel and Utilities	3,264	2,200	3,200
07 Motor Vehicle Operation and Maintenance	49,071	36,011	48,774
08 Contractual Services	1,562,291	1,517,199	1,440,880
09 Supplies and Materials	148,308	196,000	177,500
10 Equipment—Replacement	8,296		
11 Equipment—Additional	64,475		
12 Grants, Subsidies and Contributions	251,246	430,400	430,400
13 Fixed Charges	724,762	703,000	722,329
Total Operating Expenses	3,154,884	3,878,237	4,467,249
Total Expenditure	12,389,376	13,817,382	15,053,913
Original General Fund Appropriation	13,247,999	13,838,249	
Transfer of General Fund Appropriation	-39,410	-555,382	
Total General Fund Appropriation	13,208,589	13,282,867	
Less: General Fund Reversion/Reduction	1,453,729		
Net General Fund Expenditure	11,754,860	13,282,867	14,718,398
Special Fund Expenditure	335,516	335,515	335,515
Reimbursable Fund Expenditure	299,000	199,000	
Total Expenditure	12,389,376	13,817,382	15,053,913

Special Fund Income:

Q00303 Inmate Welfare Funds	335,516	335,515	335,515
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	50,000	50,000	
F10A01 Department of Budget and Management	100,000		
R00A01 State Department of Education-Headquarters	149,000	149,000	
Total	299,000	199,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology and Communications Division (ITCD) provides automated management information services and criminal history record information to the Department and other criminal justice agencies in the State. These services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

MISSION

Under the leadership and direction of the Chief Information Officer (CIO), the mission of the Information Technology and Communications Division is to implement the information technology vision, standards, architecture, and planning processing for the Department of Public Safety and Correctional Services. The Information Technology and Communications Division maintains and provides data, information, and communication services to the Department of Public Safety and Correctional Services (DPSCS), criminal justice entities, and the public.

VISION

The managers and staff of the Information Technology and Communications Division are committed to continuous learning about the business of criminal justice. Therefore, we envision providing the most appropriate technology services and solutions that reflect the visions of the businesses of our stakeholders and their respective missions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe by providing a technology infrastructure that enables and supports the authorized exchange of voice, video, and data information among all Department of Public Safety and Correctional Services agencies, criminal justice entities, and the general public, securely and efficiently, from any location, 24 hours per day, 365 days per year.

Objective 1.1 The Information Technology and Communications Division will provide a network connection (both a local area network—LAN—and a wide area network—WAN—connection) to all of the current 164 department locations by June 2003.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percentage of DPSCS facilities with internal LAN and WAN connections	90%	99%	100%	100%

Objective 1.2 The Information Technology and Communications Division will provide or convert the connecting technology (wide area network—WAN—connection running only Transmission Control Protocol/Internet Protocol—TCP/IP—traffic) at 118 of the 157 “external” locations (*i.e.*, law enforcement), representing 75% of all current external locations by June 2006.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Percentage of “external” facilities that can communicate using TCP/IP through the new, dedicated NCIC 2000 switch (activated November 2002)	0%	27%	50%	50%
Outcome: Percentage of “external” facilities with IP-only WAN connection	29% ¹	36%	40%	50%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

Objective 1.3 On a continuing basis from fiscal year 2003 and thereafter, critical systems and communications will be available and operational² on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch and the departmental email system 100% of the time; and (2) the Maryland Inter-agency Law Enforcement System (MILES) and the departmental distributed and mainframe systems not less than the level achieved for fiscal year 2003.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of time system was available and operational ² :				
NCIC 2000 switch	*	100%	100%	100%
Departmental email system	98.50	99.88%	100%	100%
MILES	99.30%	99.69%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.60%	99.76%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Baltimore Centralized Booking and Intake Center (BCBIC)	98.60%	99.40%	≥ 99.40%	≥ 99.40%
ABS/Harford County	99.50%	99.89%	≥ 99.89%	≥ 99.89%
ABS/Frederick County	99.60%	99.73%	≥ 99.73%	≥ 99.73%
ABS/Montgomery County	99.30%	99.89%	≥ 99.89%	≥ 99.89%
ABS/Howard County	99.60%	99.89%	≥ 99.89%	≥ 99.89%
ABS/St. Mary's County	99.70%	99.89%	≥ 99.89%	≥ 99.89%
ABS/Prince George's County	99.90%	99.68%	≥ 99.68%	≥ 99.68%
ABS/Wicomico County	99.70%	99.89%	≥ 99.89%	≥ 99.89%
ABS/Charles County	100% ³	99.89%	≥ 99.89%	≥ 99.89%
Mainframe	99.40%	99.69%	≥ 99.69%	≥ 99.69%

Goal 2. Safe Communities. Promote Homeland Security by protecting information assets, enhancing law enforcement investigation capabilities, and improving criminal history record information and criminal justice records.

Objective 2.1 By June 30, 2007, the Information Technology and Communications Division will have successfully established disaster recovery plans, redundancies, and alternative sites for 13 critical departmental and Statewide systems, including network and infrastructure.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of plans, redundancies, and alternative sites developed for required systems	7	7	8	8
Outcome: Number of existing plans, redundancies, and alternative sites tested successfully	1	1	6	7

Objective 2.3 By June 30, 2007, Criminal Justice Information System (CJIS) Central Repository records will demonstrate a 90% rate for accuracy, timeliness, and completeness in annual audits.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Annual audit percentage rate for reporting agencies:				
Accuracy	*	*	60%	65%
Timeliness	*	*	60%	65%
Completeness	*	*	60%	65%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

Goal 3. Good Management. To meet and exceed the technology business needs of the Department, criminal justice agencies, and the general public.

Objective 3.1 In fiscal year 2004 and thereafter, the Information Technology and Communications Division will maintain an overall service satisfaction rate equal to that achieved by June 30, 2003.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of service areas meeting business needs	83%	84%	84%	84%
Percentage of service areas showing improved customer satisfaction over previous year	58%	66%	66%	66%

Note: * New performance measure for which data is not available.

*n/a Data is not available at the present time.

¹ Corrected from prior year presentation.

² Available and operational means those times other than when the system is taken down for routine maintenance or upgrade.

³ Charles County ABS new as of January 2002.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	256.00	253.00	258.00
Number of Contractual Positions.....	57.99	78.74	79.15
01 Salaries, Wages and Fringe Benefits	11,591,286	12,144,724	13,480,577
02 Technical and Special Fees	2,523,558	2,725,906	2,568,220
03 Communication.....	1,721,395	1,448,040	1,862,181
04 Travel.....	66,376	48,911	66,376
06 Fuel and Utilities.....	57,204	108,200	108,200
07 Motor Vehicle Operation and Maintenance	40,117	11,600	10,440
08 Contractual Services	10,645,406	10,203,409	11,019,885
09 Supplies and Materials	644,635	1,185,160	891,882
10 Equipment—Replacement	1,105,545	1,119,822	1,125,615
11 Equipment—Additional.....	1,287,394	3,769,025	4,103,155
13 Fixed Charges.....	429,836	487,850	484,634
Total Operating Expenses.....	15,997,908	18,382,017	19,672,368
Total Expenditure	30,112,752	33,252,647	35,721,165
Original General Fund Appropriation.....	23,539,643	26,351,709	
Transfer of General Fund Appropriation.....	-16,360	-36,000	
Total General Fund Appropriation.....	23,523,283	26,315,709	
Less: General Fund Reversion/Reduction.....	147,457		
Net General Fund Expenditure.....	23,375,826	26,315,709	30,604,030
Special Fund Expenditure.....	3,347,320	2,765,000	2,889,439
Federal Fund Expenditure.....	1,720,465	1,856,624	907,500
Reimbursable Fund Expenditure	1,669,141	2,315,314	1,320,196
Total Expenditure	30,112,752	33,252,647	35,721,165
Special Fund Income:			
Q00304 Non-State Data Processing Services.....	583,989	925,000	957,439
Q00305 Non-State Criminal Record Checks Fees	1,678,521	1,840,000	1,932,000
SWF302 Major Information Technology Development Project Fund.....	1,084,810		
Total	3,347,320	2,765,000	2,889,439
Federal Fund Income:			
16.554 National Criminal History Improvement Program...	1,612,462	1,616,388	282,500
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	108,003	240,236	625,000
Total	1,720,465	1,856,624	907,500
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	40,302		
Q00904 Various State Agencies Data Processing Services.....	225,440	175,000	184,986
Q00905 Various State Agencies Criminal Record Check Fees ...	860,324	1,964,400	850,500
Q00909 Reimbursement for PC Procurements	543,075		100,000
V00D01 Department of Juvenile Services.....		175,914	184,710
Total	1,669,141	2,315,314	1,320,196

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Title 10, Subtitle 7 of Correctional Services Article of the Annotated Code of Maryland established the Internal Investigative Unit as a law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

MISSION

The mission of the Internal Investigative Unit is to ensure Departmental integrity, internal security and credibility by conducting independent, thorough, fair, responsive and proactive investigations whenever allegations of criminal activity or employee misconduct are received.

VISION

The Internal Investigative Unit is an independent, well-trained, professional investigative force providing credible and responsible products through cooperative partnerships, resulting in acceptance and respect for investigation reports and higher standards of conduct.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Internal Investigative Unit operates efficiently and effectively.

Objective 1.1 By the end of fiscal year 2004, the closure rate¹ for criminal cases will be 80 percent or greater.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of criminal cases received in fiscal year	551	645	700	700
Number of criminal cases investigated in fiscal year	430	423	460	450
Outcome: Closure rate for criminal cases ²	76%	79%	≥ 80%	≥ 80%

Note: * New performance measure for which data is not available.

¹ "Closure rate" means the percent of cases received in a fiscal year whose investigations are completed in the same fiscal year.

² Primary customers of the Internal Investigative Unit include the Department's agency heads and division directors, State's Attorneys' Offices, and units of the Attorney General's Office.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATION UNIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	4.04	7.93	7.93
01 Salaries, Wages and Fringe Benefits	<u>1,104,077</u>	<u>1,044,316</u>	<u>1,194,205</u>
02 Technical and Special Fees	<u>153,866</u>	<u>216,940</u>	<u>200,865</u>
03 Communication	49,122	46,190	49,654
04 Travel	1,266	3,900	3,200
06 Fuel and Utilities	13,550	12,100	12,100
07 Motor Vehicle Operation and Maintenance	60,272	33,300	42,000
08 Contractual Services	49,679	21,884	42,084
09 Supplies and Materials	14,604	13,800	14,300
10 Equipment—Replacement	7,395		
11 Equipment—Additional	2,118	2,800	2,800
13 Fixed Charges	<u>134,854</u>	<u>122,350</u>	<u>122,000</u>
Total Operating Expenses	<u>332,860</u>	<u>256,324</u>	<u>288,138</u>
Total Expenditure	<u>1,590,803</u>	<u>1,517,580</u>	<u>1,683,208</u>
Original General Fund Appropriation	1,481,528	1,517,580	
Transfer of General Fund Appropriation	<u>136,771</u>		
Total General Fund Appropriation	1,618,299	1,517,580	
Less: General Fund Reversion/Reduction	<u>27,496</u>		
Net General Fund Expenditure	<u>1,590,803</u>	<u>1,517,580</u>	<u>1,683,208</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 9-1-1 EMERGENCY NUMBER SYSTEMS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Created in 1979, the 9-1-1 Emergency Telephone System currently operates under the authority of the Public Safety Article, §§ 1-305—1-312, Maryland Annotated Code. The Emergency Number Systems Board (ENSB) coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the ENSB administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

MISSION

The mission of the Emergency Number Systems Board is to provide advice, guidance, and funding, as well as infrastructure and auditing support, for Maryland's 9-1-1 and 3-1-1 systems.

VISION

The Emergency Number Systems Board through good stewardship will equitably disburse available funds pursuant to 9-1-1 and 3-1-1 system enhancement requests of local jurisdictions thus improving community safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. The phone number and location of callers from both wireline and wireless phones will be available to emergency number operators via automated receipt and processing.¹

Objective 1.1 By June 2004, 100% of 9-1-1 Centers (Public Safety Answering Points) will be able to receive and process automated number identification information from wireless phones.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage (number) of 9-1-1 Centers able to receive and process automated number identification from wireless phones	25% (6)	92% (22)	100% (24)	100% (24)

Objective 1.2 By June 2004, at least 20% of 9-1-1 Centers (Public Safety Answering Points) will able to receive and process automated location information from wireless phones.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage (number) of 9-1-1 Centers able to receive and process automated location information from wireless phones	0% (0)	0% (0)	≥ 20% (≥ 5)	50% (12)

Note: *n/a = Data is not available at the present time.

¹ "Automated receipt and processing" means end-to-end technological capability, i.e., telephone and wireless providers capable of sending the required information and 9-1-1 centers capable of receiving and processing the information sent.

² The prior report for fiscal year 2002 erroneously reported two 9-1-1 centers operational. Due to technology issues, implementation at these centers has been delayed through the close of fiscal year 2003.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 9-1-1 EMERGENCY NUMBER SYSTEMS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	65,093	111,858	99,519
02 Technical and Special Fees	50,708	67,094	71,424
03 Communication	1,217	1,341	1,355
04 Travel	10,840	10,500	12,900
08 Contractual Services	156,737	132,593	132,593
09 Supplies and Materials	8,300	2,826	8,300
11 Equipment—Additional	4,795	1,500	
12 Grants, Subsidies and Contributions	31,082,949	35,300,000	44,300,000
13 Fixed Charges	6,479	7,212	7,212
Total Operating Expenses	<u>31,271,317</u>	<u>35,455,972</u>	<u>44,462,360</u>
Total Expenditure	<u>31,387,118</u>	<u>35,634,924</u>	<u>44,633,303</u>
Special Fund Expenditure	<u>31,387,118</u>	<u>35,634,924</u>	<u>44,633,303</u>
 Special Fund Income:			
Q00327 911 Trust Fund	31,387,118	35,634,924	44,633,303

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects. These funds will be used for the phased construction of a Public Safety Training Center to train State and local law enforcement, correctional and parole and probation personnel in Maryland.

Mission:

The mission of this program is to administer the state prison capital construction and Departmental maintenance programs.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	4,290,947	2,100,000	
Total Operating Expenses.....	<u>4,290,947</u>	<u>2,100,000</u>	
Total Expenditure	<u><u>4,290,947</u></u>	<u><u>2,100,000</u></u>	
Special Fund Expenditure.....	3,441,000		
Reimbursable Fund Expenditure	849,947	2,100,000	
Total Expenditure	<u><u>4,290,947</u></u>	<u><u>2,100,000</u></u>	
 Special Fund Income:			
SWF307 Dedicated Purpose Fund	3,441,000		
 Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	849,947	2,100,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction related activities.

MISSION

The mission of the Division of Capital Construction and Facilities Maintenance is to ensure that capital projects are designed and constructed on time and within budget to meet the correctional needs of the Department. The mission also includes ensuring proper maintenance of the Department's facilities and providing support and assistance to the local county jail construction program.

VISION

The Division of Capital Construction and Facilities Maintenance will plan, design, construct, and maintain facilities that will ensure the mission of the Department can be accomplished in a safe and secure environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Support the Department's mission and local jail construction programs in an efficient, cost-effective manner.

Objective 1.1 By end of fiscal year 2004 and each year thereafter, at least 90% of all DPSCS capital contracts will be completed within 60 days of due date and within budget.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	6	8	9	8
Output: Number of construction contracts completed	1	3	3	3
Outcome: Percentage of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
Within budget (appropriation)	100%	67%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	1.26	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,676,380	1,742,207	1,730,784
02 Technical and Special Fees	49,729	21,309	20,821
03 Communication.....	27,688	25,102	25,500
04 Travel.....	1,467	1,506	1,400
07 Motor Vehicle Operation and Maintenance	5,911	3,395	2,291
08 Contractual Services	163,248	194,410	194,010
09 Supplies and Materials	6,743	6,800	6,700
10 Equipment—Replacement			700
11 Equipment—Additional	6,927		
12 Grants, Subsidies and Contributions.....	338	240	240
13 Fixed Charges	65,214	67,208	67,208
Total Operating Expenses.....	<u>277,536</u>	<u>298,661</u>	<u>298,049</u>
Total Expenditure	<u>2,003,645</u>	<u>2,062,177</u>	<u>2,049,654</u>
Original General Fund Appropriation.....	2,150,722	2,062,177	
Transfer of General Fund Appropriation.....	-31,368		
Total General Fund Appropriation.....	<u>2,119,354</u>	<u>2,062,177</u>	
Less: General Fund Reversion/Reduction.....	115,709		
Net General Fund Expenditure	<u>2,003,645</u>	<u>2,062,177</u>	<u>2,049,654</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides operating budget funds for major information technology projects under development to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

These projects include the following: Maryland Integrated Offender Management System Phase I—Division of Parole and Probation Rollout; Maryland Inter-agency Law Enforcement System Phase I—Nation Crime Information Center 2000 Switch; Departmental Network Rollout; Maryland Statewide Warrant System; and, Arrest/Booking System Rearchitecture.

The Major Information Technology Development Projects program (Q00A01.07) shares the mission and vision of the Information Technology and Communications Division in the Office of the Secretary (Q00A01.02).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Good Management Ensure that major information technology projects in the design and implementation stage (*i.e.*, post-planning) are managed according to departmental project management policy, support business needs, and are on time and on budget during fiscal year.

Objective 1.1 At least 80% of major information technology projects in the design and implementation stage (*i.e.*, post-planning) will be on time and on budget during fiscal year 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of active projects	5	5	4	3
Outcome: Percentage of active projects on time	80%	60%	75%	100%
Percentage of active projects on budget	100%	60%	75%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	815,544	2,676,528	
09 Supplies and Materials	413,169	1,392,913	
11 Equipment—Additional	1,499,061	573,565	
Total Operating Expenses.....	<u>2,727,774</u>	<u>4,643,006</u>	
Total Expenditure	<u>2,727,774</u>	<u>4,643,006</u>	
Special Fund Expenditure.....	2,727,774	2,511,406	
Reimbursable Fund Expenditure		2,131,600	
Total Expenditure	<u>2,727,774</u>	<u>4,643,006</u>	

Special Fund Income:

SWF302 Major Information Technology Development Project Fund.....	<u>2,727,774</u>	<u>2,511,406</u>
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Reimbursable Fund Income:

W00A01 Maryland State Police		<u>2,131,600</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.08 OFFICE OF TREATMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Treatment Services is responsible for the provision of all medical, mental health, behavioral modification, substance abuse, and social services to the offender and defendant population under the control and custody of the Department of Public Safety and Correctional Services (DPSCS). The Office of Treatment Services provides a continuum of care from detention and incarceration through re-entry, including medical and mental health services that comport with community standards, treatment program opportunities for the substance abuser and to address criminal behavior; and integrated treatment services that address the full range of needs of offenders and defendants.

MISSION

To provide effective management, oversight, planning, and coordination of all treatment services in order to provide an integrated, cohesive, and comprehensive treatment service delivery system that addresses the needs of the Department's offender and defendant population and contributes to the health and welfare of the public at large.

VISION

Working together to provide customer-oriented public service for a healthier and safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 1.1 The number of suicides by inmates in a Department facility will be maintained below the national norm (10) for an inmate population comparable to the Department's.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders or offenders who commit suicide	8	7	< 10	< 10

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.08 OFFICE OF TREATMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	27.00	43.00	43.00
Number of Contractual Positions.....	16.11	20.21	20.21
01 Salaries, Wages and Fringe Benefits	1,686,074	2,555,248	3,019,594
02 Technical and Special Fees	515,338	586,302	579,510
03 Communication.....	9,495	2,100	1,900
04 Travel.....	10,962	5,700	4,650
08 Contractual Services	78,766	54,760	76,600
09 Supplies and Materials	11,522	13,926	11,300
11 Equipment—Additional	23,708	21,088	
13 Fixed Charges	22		
Total Operating Expenses.....	134,475	97,574	94,450
Total Expenditure	2,335,887	3,239,124	3,693,554
Net General Fund Expenditure.....	151,396	962,878	1,348,558
Special Fund Expenditure.....	1,465,531	1,543,396	1,722,497
Reimbursable Fund Expenditure	718,960	732,850	622,499
Total Expenditure	2,335,887	3,239,124	3,693,554

Special Fund Income:

Q00303 Inmate Welfare Funds	1,465,531	1,543,396	1,722,497
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Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	288,528	193,062	181,560
M00F04 DHMH-AIDS Administration	430,432	539,788	440,939
Total	718,960	732,850	622,499

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	7,528.50	7,264.50	7,274.50
Total Number of Contractual Positions.....	34.18	82.11	94.76
Salaries, Wages and Fringe Benefits.....	397,227,140	383,091,264	390,452,263
Technical and Special Fees.....	1,034,436	1,579,345	2,595,766
Operating Expenses.....	185,042,624	190,583,094	193,154,457
Original General Fund Appropriation.....	519,335,168	511,473,853	
Transfer/Reduction.....	6,743,195	-3,112,089	
Total General Fund Appropriation.....	526,078,363	508,361,764	
Less: General Fund Reversion/Reduction.....	8,985,328		
Net General Fund Expenditure.....	517,093,035	508,361,764	518,624,832
Special Fund Expenditure.....	55,838,921	55,807,784	57,170,050
Federal Fund Expenditure.....	5,658,623	4,899,996	4,897,952
Reimbursable Fund Expenditure.....	4,713,621	6,184,159	5,509,652
Total Expenditure.....	<u>583,304,200</u>	<u>575,253,703</u>	<u>586,202,486</u>

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

Total Number of Authorized Positions.....	170.90	160.40	160.40
Total Number of Contractual Positions.....	1.78	4.60	4.60
Salaries, Wages and Fringe Benefits.....	8,866,087	8,570,301	9,054,720
Technical and Special Fees.....	63,797	120,929	109,953
Operating Expenses.....	16,472,129	21,244,789	20,901,502
Original General Fund Appropriation.....	25,119,889	28,780,933	
Transfer/Reduction.....	340,269	-492,520	
Total General Fund Appropriation.....	25,460,158	28,288,413	
Less: General Fund Reversion/Reduction.....	181,876		
Net General Fund Expenditure.....	25,278,282	28,288,413	28,672,474
Special Fund Expenditure.....	122,193	122,006	118,508
Federal Fund Expenditure.....	1,538	700,000	700,000
Reimbursable Fund Expenditure.....		825,600	575,193
Total Expenditure.....	<u>25,402,013</u>	<u>29,936,019</u>	<u>30,066,175</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable State and Federal law and the policies, rules, and directives promulgated by the Commissioner subject to the authority of the Secretary.

MISSION

The professional and dedicated staff of the Division of Correction (DOC) provides public safety and victim services to the citizens of Maryland and the general public. These services promote safe communities through information sharing and the supervision of defendants and offenders located in the community, and in places of safe, secure, and humane confinement.

VISION

The Division of Correction will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Victim Services. Enhance victim services.

Objective 1.1 All registered crime victims will be provided timely¹, appropriate notification of offender release during fiscal year 2003 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	547	595	600	600
Outcome: Percentage of required notifications that are provided on a timely basis	100%	100% ²	100%	100%

Goal 2. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 2.1 During fiscal year 2001 and thereafter, no inmate confined in a Division of Correction facility will escape³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape from:				
Maximum security setting	0	0	0	0
Medium security setting	0	0	0	0
Minimum security setting	6	1	0	0
Pre-release or alternative confinement setting	0	0	0	0

Objective 2.2 During fiscal year 2004 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit, or alternative confinement setting, who violate the terms of their confinement (walk off)⁴ will not exceed the fiscal year 2003 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off from:				
Minimum security setting	4	8	≤ 8	≤ 8
Prerelease or alternative confinement settings	106	113	≤ 113	≤ 113

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Objective 2.3 During fiscal year 2001 and thereafter, no inmate confined in a Division of Correction facility will be incorrectly released⁵.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Percentage ⁶ of inmates who are incorrectly released from:				
Maximum security setting	0	0%	0%	0%
Medium security setting	0	0%	0%	0%
Minimum security setting	0	0%	0%	0%
Pre-release or alternative confinement setting	0	0%	0%	0%

Objective 2.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff will be reduced by at least 5% from fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	383	332	≤ 364	≤ 364
Percent change		-13%	≤ -5%	≤ -5%

Objective 2.5 The Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Input: Number of Division of Correction facilities audited	7	9	13	11
Quality: Percentage of applicable inmate security standards met at the time of initial MCCS audit	91%	95%	100%	100%

Goal 3. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 3.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while under Division of Correction supervision will be reduced by at least 5% from fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	1,497	1,339	≤ 1,422	≤ 1,422
Percent change		-11%	≤ -5%	≤ -5%

Objective 3.2 The Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate safety standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Quality: Percentage of applicable inmate safety standards met at the time of initial MCCS audit	76%	96%	98%	98%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Goal 4. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 4.1 The Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate medical, dental, and mental health standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate medical, dental, and mental health standards met at the time of initial MCCS audit	84%	95%	100%	100%

Objective 4.2 The Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate food service standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate food service standards met at the time of initial MCCS audit	96%	99%	100%	100%

Objective 4.3 The Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate housing and sanitation standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate housing and sanitation standards met at the time of initial MCCS audit	84%	98%	100%	100%

Goal 5. Good Management. Ensure the Division operates efficiently.

Objective 5.1 During fiscal year 2003 and thereafter, inmate disruptive behavior at the Maryland Correctional Adjustment Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of total inmate infractions	486	532	≤ 486	≤ 486
Number of use of force occurrences	60	76	60	60

Objective 5.2 During fiscal year 2004 and thereafter, annual sick leave usage at Division of Correction facilities will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used	718,141	718,772	≤ 718,141	≤ 718,141

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Objective 5.3 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at Division of Correction facilities will not exceed fiscal year 2002 levels.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage	541,057	554,167	≤ 541,057	≤ 541,057

Notes:

- ¹ “Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).
- ² Percentage based on a random sample of inmates for whom notification of release is required.
- ³ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ⁴ “Walk off” means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision.
- ⁵ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of the term of confinement.
- ⁶ Percentage based on a random sample of releases during each fiscal year.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	89.90	87.40	87.40
Number of Contractual Positions	1.78	3.60	3.60
01 Salaries, Wages and Fringe Benefits	4,363,716	4,347,626	4,784,365
02 Technical and Special Fees	63,849	100,058	91,537
03 Communication	360,930	80,158	111,496
04 Travel	41,995	35,000	23,750
06 Fuel and Utilities	20,769	7,000	7,000
07 Motor Vehicle Operation and Maintenance	61,533	59,134	62,517
08 Contractual Services	120,222	1,524,244	1,393,093
09 Supplies and Materials	59,601	70,000	60,000
10 Equipment—Replacement		6,249	6,249
11 Equipment—Additional	67,670	200,407	25,000
12 Grants, Subsidies and Contributions	8,052	7,000	7,000
13 Fixed Charges	291,197	319,664	276,360
Total Operating Expenses	1,031,969	2,308,856	1,972,465
Total Expenditure	5,459,534	6,756,540	6,848,367
Original General Fund Appropriation	5,357,163	5,224,689	
Transfer of General Fund Appropriation	146,423	-18,749	
Total General Fund Appropriation	5,503,586	5,205,940	
Less: General Fund Reversion/Reduction	61,920		
Net General Fund Expenditure	5,441,666	5,205,940	5,548,174
Special Fund Expenditure	16,330	25,000	25,000
Federal Fund Expenditure	1,538	700,000	700,000
Reimbursable Fund Expenditure		825,600	575,193
Total Expenditure	5,459,534	6,756,540	6,848,367
Special Fund Income:			
Q00321 Martin Healy Trust Fund	16,330	25,000	25,000
Federal Fund Income:			
16.202 Offender Reentry Program	1,538	700,000	700,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		650,193	575,193
D50H01 Military Department Operations and Maintenance		175,407	
Total		825,600	575,193

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Headquarters conducts and develops classification, educational and religious activities for inmates. Classification staff collect relevant data about inmates in coordination with other professional treatment staff, assess inmates' individual needs, and develop and implement program plans to meet those needs. Educational programs are administered by the Maryland State Department of Education for which there is a liaison at Headquarters to establish common objectives and priorities.

The following budgetary program shares the mission, vision, goals, objectives and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Average Daily Population of State Operated Facilities and Contract Care Facilities Operated by the Division of Correction:				
Jessup Region:				
Maryland House of Correction	1,232	1,241	1,230	1,230
Maryland House of Correction –Annex	1,204	1,208	1,200	1,200
Maryland Correctional Institution –Jessup	1,138	1,144	1,143	1,143
Total Jessup Region	3,574	3,593	3,573	3,573
Baltimore Region:				
Metropolitan Transition Center	1,698	1,686	1,750	1,750
Baltimore Pre-Release Unit	217	216	220	220
Baltimore City Correctional Center	493	498	500	500
Maryland Reception, Diagnostic & Classification Center	763	757	800	800
Maryland Correctional Adjustment Center:				
Division of Correction Inmates	213	211	235	235
Federal Prisoners	80	77	96	96
Total Maryland Correctional Adjustment Center	293	288	331	331
Total Baltimore Region	3,464	3,445	3,601	3,601
Hagerstown Region:				
Maryland Correctional Institution – Hagerstown	2,090	2,113	2,130	2,130
Maryland Correctional Training Center	2,949	2,972	2,976	2,976
Roxbury Correctional Institution	1,932	1,937	1,950	1,950
Total Hagerstown Region	6,971	7,022	7,056	7,056
Eastern Shore Region:				
Eastern Correctional Institution	3,100	3,142	3,190	3,190
Poplar Hill Pre-Release Unit	172	186	190	190
Total Eastern Shore Region	3,272	3,328	3,380	3,380
Western Maryland Region:				
Western Correctional Institution	1,721	1,690	1,752	1,752
North Branch Correctional Institution ¹	--	82	256	256
Total Western Maryland Region	1,721	1,772	2,008	2,008

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: (continued)				
Maryland Correctional Pre-Release System:				
Brockbridge Correctional Facility	632	638	635	635
Jessup Pre-Release Unit	569	587	590	590
Southern Maryland Pre-Release Unit	175	176	177	177
Eastern Pre-Release Unit	174	173	177	177
Central Laundry Facility	495	510	510	510
Toulson Boot Camp	315	350	400	400
Total Pre-Release System	2,360	2,434	2,489	2,489
Women's Facilities				
Maryland Correctional Institution for Women	853	880	1,096	1,096
Pre-Release Unit for Women	174	174	180	180
Total Women's Facilities	1,027	1,054	1,276	1,276
Total Division of Correction Operated Facilities	22,389	22,648	23,383	23,383
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	371	445	391	391
Division of Correction Inmates	391	406	400	400
Halfway House	13	12	15	15
Total at Patuxent Institution	775	863	806	806
Facilities Operated by the Division of Pretrial Detention and Services:				
Baltimore City Detention Center:				
Pretrial Residents	2,219	2,463	2,214	2,214
Division of Correction Inmates	387	256	436	436
Federal Prisoners	7	1	5	5
Total Baltimore City Detention Center	2,613	2,720	2,655	2,655
Central Booking and Intake Facility:				
Pretrial Residents	925	981	1,000	1,000
Total Central Booking and Intake Facility	925	981	1,000	1,000
Total Division of Pretrial Detention and Services	3,538	3,701	3,655	3,655
Home Detention Program				
Pretrial Residents	29	29	65	65
Division of Correction Inmates	282	278	337	337
Total Home Detention Program	311	307	402	402
Contract Care:				
Dismas House	91	89	90	90
Montgomery County	5	5	10	10
Threshold	30	30	30	30
Cecil County ²	0	0	0	0
Contract Care for Baltimore City Detention Center	62	68	75	75
Total Contract Care	188	192	205	205

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<i>Total Under Jurisdiction to Division of Correction, Patuxent Institution, and Division of Pretrial and Detention Services</i>	<i>27,114</i>	<i>27,633</i>	<i>28,350</i>	<i>28,350</i>
Division of Correction	23,495	23,635	24,590	24,590
Patuxent Institution	384	457	406	406
Division of Pretrial Detention and Services	3,235	3,541	3,354	3,354
 Federal Prisoners	 87	 78	 101	 101
 Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	 147	 156	 94	 94
 Arrestees processed through the Central Booking and Intake Center	 94,829	 92,822	 101,000	 101,000

Note:

- ¹ North Branch Correctional Institution opened in January 2003.
- ² Cecil County has not had DOC inmates under contract since FY 2001.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	50.00	43.00	43.00
01 Salaries, Wages and Fringe Benefits	<u>2,722,156</u>	<u>2,360,143</u>	<u>2,472,695</u>
04 Travel	22,498		
06 Fuel and Utilities	1,717		
08 Contractual Services	2,030,344	2,346,459	2,338,859
12 Grants, Subsidies and Contributions	<u>13,214,987</u>	<u>16,470,987</u>	<u>16,470,987</u>
Total Operating Expenses	<u>15,269,546</u>	<u>18,817,446</u>	<u>18,809,846</u>
Total Expenditure	<u>17,991,702</u>	<u>21,177,589</u>	<u>21,282,541</u>
Original General Fund Appropriation	17,666,673	21,533,079	
Transfer of General Fund Appropriation	<u>258,478</u>	<u>-452,496</u>	
Total General Fund Appropriation	17,925,151	21,080,583	
Less: General Fund Reversion/Reduction	39,312		
Net General Fund Expenditure	<u>17,885,839</u>	<u>21,080,583</u>	21,189,033
Special Fund Expenditure	105,863	97,006	93,508
Total Expenditure	<u>17,991,702</u>	<u>21,177,589</u>	<u>21,282,541</u>
 Special Fund Income:			
Q00303 Inmate Welfare Funds	105,863	97,006	93,508

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Division of Correction Headquarters administers a canine operation of trained dog handlers and dogs. Canine provides services to all Departmental correctional institutions.

MISSION

The mission of the Canine Operations Unit is to enhance institutional security by providing trained canine handlers and dogs for drug detection capabilities and response to institutional events at State correctional facilities.

VISION

Working for safer institutions through drug interdiction and deterrence. The Canine Operations Unit will be a professional, progressive and well-managed organization. Our exceptionally trained staff and dogs will work toward maintaining “drug free prisons”. The Canine Operations Unit will continue setting new standards for others to follow in the Canine community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security To proactively interdict controlled dangerous substances thereby enhancing security in State correctional facilities.

Objective 1.1 In fiscal year 2004, the prevalence of drug usage within correctional facilities will not exceed fiscal year 2002 levels, as measured by the random urinalysis rate¹.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Jessup Region:				
Input: Number of Dog Drug Scans conducted	76,554	48,179	78,850	80,427
Number of Dog Alerts	238	185	245	250
Number of Drug Finds	28	23	30	36
Outcome: Number of Canine initiated urinalysis tests	25	90	27	32
Random urinalysis rate ¹	2.0%	1.8%	≤ 2.0%	≤ 2.0%
Baltimore Region:				
Input: Number of Dog Drug Scans conducted	16,714	5,512	17,215	17,559
Number of Dog Alerts	18	23	19	23
Number of Drug Finds	2	2	3	4
Outcome: Number of Canine initiated urinalysis tests	7	14	8	10
Random urinalysis rate ¹	1.4%	1.4%	≤ 1.4%	≤ 1.4%
Hagerstown and Western Maryland Regions:				
Input: Number of Dog Drug Scans conducted	14,052	7,886	18,700	19,074
Number of Dog Alerts	62	9	78	93
Number of Drug Finds	8	4	13	16
Outcome: Number of Canine initiated urinalysis tests	16	17	22	26
Random urinalysis rate ¹	0.9%	0.8%	≤ 0.9%	≤ 0.9%
Eastern Shore Region:				
Input: Number of Dog Drug Scans conducted	26,143	20,083	26,404	26,942
Number of Dog Alerts	38	10	41	49
Number of Drug Finds	8	0	9	11
Outcome: Number of Canine initiated urinalysis tests	5	4	6	7
Random urinalysis rate ¹	0.4%	0.3%	≤ 0.4%	≤ 0.4%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Patrol Dog Activities:				
Number of patrols	5,800	4,002	6,091	6,274
Stand-by security – average	28	103	33	39
Response to incidents – average	51	43	68	71

Note: *n/a Data is not available at this time.

¹ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	31.00	30.00	30.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,780,215</u>	<u>1,862,532</u>	<u>1,797,660</u>
02 Technical and Special Fees	<u>-52</u>	<u>20,871</u>	<u>18,416</u>
03 Communication	16,077	6,796	16,000
04 Travel	8,669	12,000	8,000
06 Fuel and Utilities	2,018	14,000	2,000
07 Motor Vehicle Operation and Maintenance	77,796	14,900	19,400
08 Contractual Services	16,864	15,600	16,700
09 Supplies and Materials	45,090	48,100	50,000
10 Equipment—Replacement		7,091	7,091
11 Equipment—Additional	4,100		
Total Operating Expenses	<u>170,614</u>	<u>118,487</u>	<u>119,191</u>
Total Expenditure	<u>1,950,777</u>	<u>2,001,890</u>	<u>1,935,267</u>
Original General Fund Appropriation	2,096,053	2,023,165	
Transfer of General Fund Appropriation	<u>-64,632</u>	<u>-21,275</u>	
Total General Fund Appropriation	2,031,421	2,001,890	
Less: General Fund Reversion/Reduction	<u>80,644</u>		
Net General Fund Expenditure	<u>1,950,777</u>	<u>2,001,890</u>	<u>1,935,267</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	7,357.60	7,104.10	7,114.10
Total Number of Contractual Positions.....	32.40	77.51	90.16
Salaries, Wages and Fringe Benefits.....	388,361,053	374,520,963	381,397,543
Technical and Special Fees.....	970,639	1,458,416	2,485,813
Operating Expenses.....	168,570,495	169,338,305	172,252,955
Original General Fund Appropriation.....	494,215,279	482,692,920	
Transfer/Reduction.....	6,402,926	-2,619,569	
Total General Fund Appropriation.....	500,618,205	480,073,351	
Less: General Fund Reversion/Reduction.....	8,803,452		
Net General Fund Expenditure.....	491,814,753	480,073,351	489,952,358
Special Fund Expenditure.....	55,716,728	55,685,778	57,051,542
Federal Fund Expenditure.....	5,657,085	4,199,996	4,197,952
Reimbursable Fund Expenditure.....	4,713,621	5,358,559	4,934,459
Total Expenditure.....	557,902,187	545,317,684	556,136,311

GENERAL ADMINISTRATION

This program is responsible for the overall operation of the institution. Included within this program are accounting, budget, purchasing, personnel, payroll, business management, communication and other administrative and support services.

CUSTODIAL CARE

Support is provided for the security of the institution and for the supervision of the inmates. Clothing is issued to the inmates and uniforms are furnished to correctional officers within this program.

DIETARY SERVICES

Menu planning, preparation and serving, ordering, receiving supplies and storage are included in this program. Inmates are trained in proper food preparation and service.

PLANT OPERATION AND MAINTENANCE

This program is charged with the maintenance of the buildings, grounds, roads and sewer and water lines. Various equipment repairs are also performed by the staff; inmate help is utilized.

CLINICAL AND HOSPITAL SERVICES

The major institutions have medical facilities where the inmates receive examinations, care and treatment. Dental, psychological and nursing care is also provided. Specialized and intensive treatment is provided for through the Maryland Penitentiary Hospital, University Hospital, and as necessary community hospitals.

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

The Classification division assembles case histories, prepares admissions summaries, progress reports and parole summaries. Inmates are assigned to living quarters, work and academic and vocational training. Educational programs for inmates are administered by the State Department of Education. Organized athletics, movies and musical programs are provided for the inmates by the inmates or visiting organizations. Opportunities for religious participation is available to the inmates.

LAUNDRY OPERATIONS

Laundry facilities will operate at Central Laundry, Maryland Correctional Institution—Hagerstown and the Western Correctional Institution. Laundry services are performed for the institutions of the Department of Public Safety and Correctional Services, hospitals of the Department of Health and Mental Hygiene and training schools of the Department of Juvenile Justice.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction is located in Jessup. It is a maximum security institution for adult male offenders.

MISSION

The Maryland House of Correction, a maximum security institution, provides a safe, humane, and secure environment for staff, community, and inmates. The institution enhances public safety by using available resources in an efficient and effective manner.

VISION

The Maryland House of Correction—Contributing to a safer Maryland through leadership, teamwork, and integrity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland House of Correction will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Maryland House of Correction will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland House of Correction will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	23	17	23	22

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland House of Correction will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	25	22	24	24

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland House of Correction will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	47,349 ³	54,072	≤ 47,349	≤ 47,349

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	1,232	1,241	1,230	1,230
Average Daily Population	1,232	1,241	1,230	1,230
Annual Cost per Capita	\$30,198	\$31,393	\$28,803	\$29,613
Daily Cost per Capita	\$82.51	\$86.01	\$78.79	\$81.13
Ratio of Average Daily Population to positions	2.46:1	2.66:1	2.85:1	2.86:1
Ratio of Average Daily Population to custodial positions	3.32:1	3.54:1	3.72:1	3.72:1

Note: *n/a Data is not available at this time.

- ¹ "Escape" means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² "Incorrectly released" means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

Total Number of Authorized Positions.....	1,338.00	1,264.00	1,262.00
Total Number of Contractual Positions.....	1.83	4.00	5.10
Salaries, Wages and Fringe Benefits.....	73,362,678	68,645,054	69,547,231
Technical and Special Fees.....	78,943	120,351	164,755
Operating Expenses.....	25,582,985	24,378,961	25,593,212
Original General Fund Appropriation.....	94,524,550	91,631,688	
Transfer/Reduction.....	3,621,304	-1,298,161	
Total General Fund Appropriation.....	98,145,854	90,333,527	
Less: General Fund Reversion/Reduction.....	2,091,801		
Net General Fund Expenditure.....	96,054,053	90,333,527	92,318,008
Special Fund Expenditure.....	2,667,635	2,516,420	2,692,771
Reimbursable Fund Expenditure.....	302,918	294,419	294,419
Total Expenditure.....	99,024,606	93,144,366	95,305,198

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration.....	\$4,622,788	\$2,659,157	\$3,497,084
Custodial Care.....	21,614,117	20,812,308	20,474,244
Dietary Services.....	2,833,598	2,744,600	2,782,020
Plant Operation and Maintenance.....	4,590,293	4,975,272	5,044,164
Clinical and Hospital Services.....	4,134,958	2,845,109	3,213,685
Classification, Recreational and Religious Services.....	1,163,002	1,391,459	1,412,517
Total.....	<u>\$38,958,756</u>	<u>\$35,427,905</u>	<u>\$36,423,714</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	466.00	431.00	430.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	28,015,427	25,237,250	25,766,384
02 Technical and Special Fees.....	13,070	35,904	33,385
03 Communication.....	180,286	125,879	202,347
04 Travel.....	2,196	2,900	2,900
06 Fuel and Utilities.....	2,365,277	2,932,581	2,858,300
07 Motor Vehicle Operation and Maintenance	96,787	91,593	176,923
08 Contractual Services.....	4,564,641	3,218,042	3,672,597
09 Supplies and Materials.....	2,338,477	2,466,889	2,384,123
10 Equipment—Replacement.....	27,611	8,033	8,940
11 Equipment—Additional.....	57,552		
12 Grants, Subsidies and Contributions.....	1,181,380	1,077,300	1,152,300
13 Fixed Charges.....	116,052	231,534	165,515
Total Operating Expenses.....	10,930,259	10,154,751	10,623,945
Total Expenditure.....	38,958,756	35,427,905	36,423,714
Original General Fund Appropriation.....	35,649,702	34,661,202	
Transfer of General Fund Appropriation.....	3,119,393	-457,713	
Total General Fund Appropriation.....	38,769,095	34,203,489	
Less: General Fund Reversion/Reduction.....	1,134,641		
Net General Fund Expenditure.....	37,634,454	34,203,489	35,125,121
Special Fund Expenditure.....	1,047,469	951,113	1,025,290
Reimbursable Fund Expenditure	276,833	273,303	273,303
Total Expenditure.....	38,958,756	35,427,905	36,423,714
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,047,333	951,113	1,025,290
Q00316 State Use Industries PIE Program.....	136		
Total	1,047,469	951,113	1,025,290
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	3,530		
Q00B09 DPSCS-State Use Industries	273,303	273,303	273,303
Total	276,833	273,303	273,303

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction Annex (MHC-A) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

MISSION

Through effective and efficient use of resources, the Maryland House of Correction Annex, a maximum security institution, protects the citizens of Maryland by confining male offenders in a safe, humane, and controlled environment.

VISION

Professional career staff will provide optimal services in partnership with the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland House of Correction Annex will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Maryland House of Correction Annex will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland House of Correction Annex will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	56	44	53	53

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland House of Correction Annex will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	60	49	57	57

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland House of Correction Annex will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	53,160 ³	47,464	≤ 53,160	≤ 53,160

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	1,204	1,208	1,200	1,200
Average Daily Population	1,204	1,208	1,200	1,200
Annual Cost per Capita	\$26,877	\$29,055	\$27,638	\$28,264
Daily Cost per Capita	\$73.44	\$79.60	\$75.51	\$77.44
Ratio of Average Daily Population to positions	2.37:1	2.38:1	2.46:1	2.46:1
Ratio of Average Daily Population to custodial positions	2.77:1	2.92:1	3.04:1	3.04:1

Notes: *n/a Data not available at this time.

- ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX—JESSUP REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$1,819,997	\$1,903,555	\$1,988,307
Custodial Care	24,240,265	22,495,835	22,727,216
Dietary Services.....	2,773,128	2,841,534	2,839,059
Plant Operation and Maintenance	2,059,761	1,645,417	1,673,046
Clinical and Hospital Services.....	2,705,821	2,775,716	3,135,302
Classification, Recreational and Religious Services	1,499,450	1,503,178	1,553,918
Total	<u>\$35,098,422</u>	<u>\$33,165,235</u>	<u>\$33,916,848</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	507.00	488.00	488.00
01 Salaries, Wages and Fringe Benefits	<u>27,457,335</u>	<u>25,752,617</u>	<u>26,208,340</u>
02 Technical and Special Fees	<u>13,070</u>	<u>14,829</u>	<u>14,829</u>
03 Communication.....	65,142	60,320	58,400
04 Travel	3,528	2,700	2,700
06 Fuel and Utilities	1,220,706	938,700	938,700
07 Motor Vehicle Operation and Maintenance	8,847	8,700	29,609
08 Contractual Services	3,112,926	3,161,751	3,481,744
09 Supplies and Materials	2,259,365	2,299,837	2,235,075
10 Equipment—Replacement	13,139	6,292	6,176
11 Equipment—Additional	5,631		
12 Grants, Subsidies and Contributions.....	927,618	918,614	940,400
13 Fixed Charges	1,283	875	875
14 Land and Structures.....	<u>9,832</u>		
Total Operating Expenses.....	<u>7,628,017</u>	<u>7,397,789</u>	<u>7,693,679</u>
Total Expenditure	<u>35,098,422</u>	<u>33,165,235</u>	<u>33,916,848</u>
Original General Fund Appropriation.....	33,292,295	32,878,415	
Transfer of General Fund Appropriation.....	<u>1,535,622</u>	<u>-573,149</u>	
Total General Fund Appropriation.....	<u>34,827,917</u>	<u>32,305,266</u>	
Less: General Fund Reversion/Reduction.....	581,586		
Net General Fund Expenditure.....	<u>34,246,331</u>	<u>32,305,266</u>	33,030,626
Special Fund Expenditure.....	851,406	859,969	886,222
Reimbursable Fund Expenditure	685		
Total Expenditure	<u>35,098,422</u>	<u>33,165,235</u>	<u>33,916,848</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>851,406</u>	<u>859,969</u>	<u>886,222</u>
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	<u>685</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION – JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

MISSION

Maryland Correctional Institution–Jessup (MCI-J) is a medium security institution that serves the public, staff, and inmates by providing a safe, secure, and humane environment with effective and efficient programming and services.

VISION

A professional team contributing to the safety of the citizens of Maryland — *One inmate at a time.*

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Institution-Jessup will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Institution-Jessup will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland Correctional Institution - Jessup will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	45	28	43	43

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland Correctional Institution - Jessup will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	63	53	60	60

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION – JESSUP – JESSUP REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Correctional Institution—Jessup will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	35,856 ³	33,552	≤ 35,856	≤ 35,856

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	1,138	1,144	1,143	1,143
Average Daily Population	1,138	1,144	1,143	1,143
Annual Cost per Capita	\$21,321	\$21,825	\$21,480	\$21,841
Daily Cost per Capita	\$58.26	\$59.79	\$58.69	\$59.84
Ratio of Average Daily Population to positions	2.98:1	3.13:1	3.31:1	3.32:1
Ratio of Average Daily Population to custodial positions	3.74:1	3.90:1	4.10:1	4.10:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$1,038,778	\$1,110,880	\$1,118,579
Custodial Care	15,958,611	15,606,751	15,579,944
Dietary Services.....	2,118,845	2,095,381	2,122,193
Plant Operation and Maintenance.....	2,067,783	1,980,288	1,976,374
Clinical and Hospital Services.....	2,690,998	2,643,870	2,986,375
Classification, Recreational and Religious Services	1,092,413	1,114,056	1,181,171
Total	<u>\$24,967,428</u>	<u>\$24,551,226</u>	<u>\$24,964,636</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	365.00	345.00	344.00
Number of Contractual Positions.....	1.83	3.00	4.10
01 Salaries, Wages and Fringe Benefits	<u>17,889,916</u>	<u>17,655,187</u>	<u>17,572,507</u>
02 Technical and Special Fees.....	<u>52,803</u>	<u>69,618</u>	<u>116,541</u>
03 Communication.....	77,283	56,923	68,595
04 Travel.....	1,196	2,200	1,100
06 Fuel and Utilities	1,328,121	1,219,515	1,196,553
07 Motor Vehicle Operation and Maintenance	24,198	18,500	34,297
08 Contractual Services.....	2,931,197	2,929,021	3,297,933
09 Supplies and Materials	1,723,696	1,747,650	1,766,175
10 Equipment—Replacement	56,992	6,177	7,000
12 Grants, Subsidies and Contributions.....	881,656	845,000	903,600
13 Fixed Charges.....	370	1,435	335
Total Operating Expenses.....	<u>7,024,709</u>	<u>6,826,421</u>	<u>7,275,588</u>
Total Expenditure	<u>24,967,428</u>	<u>24,551,226</u>	<u>24,964,636</u>
Original General Fund Appropriation.....	25,582,553	24,092,071	
Transfer of General Fund Appropriation.....	-1,033,711	-267,299	
Total General Fund Appropriation.....	<u>24,548,842</u>	<u>23,824,772</u>	
Less: General Fund Reversion/Reduction.....	375,574		
Net General Fund Expenditure.....	24,173,268	23,824,772	24,162,261
Special Fund Expenditure.....	768,760	705,338	781,259
Reimbursable Fund Expenditure	25,400	21,116	21,116
Total Expenditure	<u>24,967,428</u>	<u>24,551,226</u>	<u>24,964,636</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	768,760	705,338	781,259
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	4,284		
Q00B09 DPSCS-State Use Industries	21,116	21,116	21,116
Total	<u>25,400</u>	<u>21,116</u>	<u>21,116</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,461.60	1,403.60	1,402.60
Total Number of Contractual Positions.....	8.84	14.67	19.97
Salaries, Wages and Fringe Benefits.....	77,155,864	72,637,512	73,231,542
Technical and Special Fees.....	197,921	263,870	506,141
Operating Expenses.....	24,359,521	23,698,086	24,951,524
Original General Fund Appropriation.....	95,045,953	90,345,255	
Transfer/Reduction.....	1,464,503	-947,493	
Total General Fund Appropriation.....	96,510,456	89,397,762	
Less: General Fund Reversion/Reduction.....	1,927,975		
Net General Fund Expenditure.....	94,582,481	89,397,762	91,555,897
Special Fund Expenditure.....	2,282,698	2,490,049	2,464,598
Federal Fund Expenditure.....	4,462,085	4,199,996	4,197,952
Reimbursable Fund Expenditure.....	386,042	511,661	470,760
Total Expenditure.....	101,713,306	96,599,468	98,689,207

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Metropolitan Transition Center is a multi-level security (administrative) institution for male, short-term offenders located in Baltimore City.

MISSION

The Metropolitan Transition Center is an adult male administrative correctional facility that serves the citizens of Maryland by: housing offenders with an anticipated release date of eighteen months or less; providing programs and services to return the offender to society a better citizen; and serving as the designated site for court-ordered executions.

VISION

Metropolitan Transition Center is a dynamic correctional institution contributing to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Metropolitan Transition Center will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Metropolitan Transition Center who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number ³ of inmates who walk off	41	28	39	39

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Metropolitan Transition Center will be incorrectly released⁴.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Metropolitan Transition Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	28 ⁵	25	27	27

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION (Continued)

Goal 2. Offender Safety. Ensure the safety of offenders under the Division’s supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Metropolitan Transition Center will be reduced by at least 5% from fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	97 ⁵	83	92	92

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Metropolitan Transition Center will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of overtime hours incurred due to sick leave usage:	36,736 ⁵	51,533	≤ 36,736	≤ 36,736

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Operating Capacity	1,698	1,686	1,750	1,750
Average Daily Population	1,698	1,686	1,750	1,750
Annual Cost per Capita	\$22,520	\$24,043	\$20,536	\$21,016
Daily Cost per Capita	\$61.53	\$65.87	\$56.11	\$57.58
Ratio of Average Daily Population to positions	3.44:1	3.48:1	3.78:1	3.79:1
Ratio of Average Daily Population to custodial positions	4.17:1	4.22:1	4.46:1	4.48:1

- Note:**
- ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
 - ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
 - ³ Data includes walk offs from Dismas House East, Dismas House West, and Threshold.
 - ⁴ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
 - ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$5,392,405	\$2,070,574	\$2,667,299
Custodial Care	21,790,026	21,804,606	21,471,268
Dietary Services.....	3,780,997	3,199,042	2,695,516
Plant Operation and Maintenance.....	3,428,417	2,811,101	2,863,706
Clinical and Hospital Services.....	3,949,256	3,874,437	4,572,315
Classification, Recreational and Religious Services	2,195,188	2,177,498	2,507,633
Total	\$40,536,289	\$35,937,258	\$36,777,737

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	484.60	462.60	461.60
Number of Contractual Positions.....	.32	.80	6.10
01 Salaries, Wages and Fringe Benefits.....	28,593,683	24,767,926	25,143,831
02 Technical and Special Fees.....	9,792	19,704	267,502
03 Communication.....	218,215	169,096	186,072
04 Travel.....	16,780	17,600	17,100
06 Fuel and Utilities.....	2,179,548	1,680,900	1,692,656
07 Motor Vehicle Operation and Maintenance	87,810	59,154	87,199
08 Contractual Services.....	7,607,616	7,384,599	7,591,206
09 Supplies and Materials.....	753,754	739,030	693,250
10 Equipment—Replacement.....	2,000	3,325	
11 Equipment—Additional.....	28,193		
12 Grants, Subsidies and Contributions.....	973,120	1,004,750	991,800
13 Fixed Charges.....	65,778	91,174	107,121
Total Operating Expenses.....	11,932,814	11,149,628	11,366,404
Total Expenditure	40,536,289	35,937,258	36,777,737
Original General Fund Appropriation.....	38,984,652	35,416,474	
Transfer of General Fund Appropriation.....	758,329	-345,271	
Total General Fund Appropriation.....	39,742,981	35,071,203	
Less: General Fund Reversion/Reduction.....	484,817		
Net General Fund Expenditure.....	39,258,164	35,071,203	35,919,420
Special Fund Expenditure.....	829,344	866,055	858,317
Federal Fund Expenditure.....	446,909		
Reimbursable Fund Expenditure	1,872		
Total Expenditure	40,536,289	35,937,258	36,777,737

Special Fund Income:

Q00303 Inmate Welfare Funds	829,344	866,055	858,317
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	446,909
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,872
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Correctional Adjustment Center, located in Baltimore City, is a maximum security institution for adult male offenders with adjustment problems.

MISSION

The Maryland Correctional Adjustment Center protects the public, staff and inmates by providing a safe, secure, and humane environment for the most dangerous, disruptive, and diverse inmates. Our professional and dedicated staff provides opportunities to aid inmates in a successful transition back to other correctional facilities and society.

VISION

Slogan: Supermax: Together Everyone Accomplishing More Providing a Safer Division of Correction

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Adjustment Center will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Adjustment Center will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland Correctional Adjustment Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	29	39	28	28

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland Correctional Adjustment Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	17	28	16	16

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003 and thereafter, inmate disruptive behavior at the Maryland Correctional Adjustment Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of total inmate infractions	486	532	≤ 486	≤ 486
Number of Use of Force occurrences	60	76	≤ 60	≤ 60

Objective 3.2 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Correctional Adjustment Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	24,688 ³	26,400	≤ 24,688	≤ 24,688

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	293	288	331	331
Average Daily Population	293	288	331	331
Annual Cost per Capita	\$51,991	\$53,372	\$45,407	\$46,022
Daily Cost per Capita	\$142.05	\$146.22	\$124.06	\$126.09
Ratio of Average Daily Population to positions	1.08:1	1.10:1	1.31:1	1.31:1
Ratio of Average Daily Population to custodial positions	1.19:1	1.21:1	1.43:1	1.43:1

Note: *n/a Data is not available at this time.

¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$1,130,380	\$566,754	\$612,033
Custodial Care	11,767,914	12,053,914	12,091,453
Dietary Services.....	607,975	528,481	534,932
Plant Operation and Maintenance.....	760,205	789,034	751,466
Clinical and Hospital Services.....	820,403	810,933	909,539
Classification, Recreational and Religious Services	284,175	280,636	334,009
Total	<u>\$15,371,052</u>	<u>\$15,029,752</u>	<u>\$15,233,432</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	263.00	253.00	253.00
Number of Contractual Positions.....	3.10	5.25	5.25
01 Salaries, Wages and Fringe Benefits	<u>13,013,820</u>	<u>12,836,433</u>	<u>12,945,883</u>
02 Technical and Special Fees.....	<u>70,203</u>	<u>108,449</u>	<u>100,663</u>
03 Communication.....	63,155	49,065	56,967
04 Travel.....	1,276	850	1,200
06 Fuel and Utilities	244,328	263,400	243,900
07 Motor Vehicle Operation and Maintenance	10,094	9,400	10,100
08 Contractual Services.....	1,509,928	1,405,863	1,509,599
09 Supplies and Materials	297,943	217,700	236,020
10 Equipment—Replacement	1,234	4,400	
11 Equipment—Additional.....	36,333		
12 Grants, Subsidies and Contributions.....	120,093	134,027	129,000
13 Fixed Charges	<u>2,645</u>	<u>165</u>	<u>100</u>
Total Operating Expenses.....	<u>2,287,029</u>	<u>2,084,870</u>	<u>2,186,886</u>
Total Expenditure	<u>15,371,052</u>	<u>15,029,752</u>	<u>15,233,432</u>
Original General Fund Appropriation.....	11,430,144	10,881,002	
Transfer of General Fund Appropriation.....	<u>-10,382</u>	<u>-272,784</u>	
Total General Fund Appropriation.....	11,419,762	10,608,218	
Less: General Fund Reversion/Reduction.....	<u>239,410</u>		
Net General Fund Expenditure.....	11,180,352	10,608,218	10,818,118
Special Fund Expenditure.....	175,524	221,538	217,362
Federal Fund Expenditure.....	<u>4,015,176</u>	<u>4,199,996</u>	<u>4,197,952</u>
Total Expenditure	<u>15,371,052</u>	<u>15,029,752</u>	<u>15,233,432</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	175,524	221,538	217,362
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	4,015,176	4,199,996	4,197,952
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Reception, Diagnostic, and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives all male adult prisoners sentenced to the custody of the Division of Correction. The Center identifies the required degree of security; assesses the inmate’s physical, educational, vocational and emotional/psychological needs; and assigns the inmate to the most appropriate facility within the Division of Correction. The Center also operates the transportation unit, which coordinates inmate movement and transports inmates between institutions and for court appearances.

MISSION

The Maryland Reception, Diagnostic, and Classification Center, a maximum security inmate prison, promotes public safety by the efficient, cost-effective use of Division of Correction resources:

- MRDCC receives sentenced adult male offenders for the purpose of identifying, evaluating, classifying and assigning offenders to appropriate state correctional institutions and programs based on security considerations and inmate needs.
- MRDCC also receives and processes parole violators and Division of Correction escapees.
- MRDCC operates the Central Transportation Unit for the Division of Correction, transporting inmates throughout the court system and the Division of Correction.

VISION

Excellence through teamwork and information-sharing for a safer community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Reception, Diagnostic, and Classification Center will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Maryland Reception, Diagnostic, and Classification Center who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	0	0	0	0

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Reception, Diagnostic, and Classification Center will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION (Continued)

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland Reception, Diagnostic, and Classification Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	11	6	10	10

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland Reception, Diagnostic, and Classification Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	61	59	58	58

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Reception, Diagnostic, and Classification Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	52,053 ⁴	33,640	≤ 52,053	≤ 52,053

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	763	757	800	800
Average Daily Population	763	757	800	800
Annual Cost per Capita	\$37,394	\$37,863	\$35,780	\$36,725
Daily Cost per Capita	\$102.17	\$103.73	\$97.76	\$100.62
Ratio of Average Daily Population to positions	1.54:1	1.56:1	1.69:1	1.69:1
Ratio of Average Daily Population to custodial positions	2.05:1	2.07:1	2.25:1	2.25:1

Note: *n/a Data is not available at this time.

- ¹ "Escape" means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² "Walk offs" means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ "Incorrectly released" means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER—BALTIMORE REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$3,487,448	\$2,892,393	\$3,667,123
Custodial Care	18,957,856	19,373,664	19,019,852
Dietary Services.....	1,328,874	1,277,255	1,292,846
Plant Operation and Maintenance.....	1,178,682	1,185,899	1,199,722
Clinical and Hospital Services.....	1,761,867	1,850,478	2,090,201
Classification, Recreational and Religious Services	1,947,417	2,044,678	2,110,278
Total	<u>\$28,662,144</u>	<u>\$28,624,367</u>	<u>\$29,380,022</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	485.00	473.00	473.00
Number of Contractual Positions.....	3.22	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>23,706,336</u>	<u>23,568,342</u>	<u>23,687,975</u>
02 Technical and Special Fees	<u>54,032</u>	<u>61,840</u>	<u>61,136</u>
03 Communication.....	73,502	53,336	62,450
04 Travel.....	36	450	200
06 Fuel and Utilities	445,138	392,300	420,000
07 Motor Vehicle Operation and Maintenance	219,632	244,700	230,000
08 Contractual Services.....	3,252,315	3,346,166	4,042,711
09 Supplies and Materials	641,025	697,652	634,650
10 Equipment—Replacement	2,609	2,581	
11 Equipment—Additional	41,744		
12 Grants, Subsidies and Contributions.....	224,809	257,000	240,900
13 Fixed Charges.....	966		
Total Operating Expenses.....	<u>4,901,776</u>	<u>4,994,185</u>	<u>5,630,911</u>
Total Expenditure	<u>28,662,144</u>	<u>28,624,367</u>	<u>29,380,022</u>
Original General Fund Appropriation.....	28,723,001	28,640,981	
Transfer of General Fund Appropriation.....	479,770	-299,776	
Total General Fund Appropriation.....	<u>29,202,771</u>	<u>28,341,205</u>	
Less: General Fund Reversion/Reduction.....	<u>792,352</u>		
Net General Fund Expenditure.....	<u>28,410,419</u>	<u>28,341,205</u>	29,116,111
Special Fund Expenditure.....	251,441	283,162	263,911
Reimbursable Fund Expenditure	284		
Total Expenditure	<u>28,662,144</u>	<u>28,624,367</u>	<u>29,380,022</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	251,441	283,162	263,911
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	284
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

The Baltimore Pre-Release Unit, located in Baltimore City, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Baltimore Pre-Release Unit will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Baltimore Pre-Release Unit who violate the terms of their confinement confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (12).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	15	44	10	10

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined the Baltimore Pre-Release Unit will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Baltimore Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	0 ⁴	1	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Baltimore Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	2 ⁴	0	2	2

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Baltimore Pre-Release Unit will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of overtime hours incurred due to sick leave usage:	3,495 ⁵	4,218	≤ 3,495	≤ 3,495

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Operating Capacity	217	216	220	220
Average Daily Population	217	*216	220	220
Annual Cost per Capita	\$15,309	\$15,275	\$14,754	\$14,857
Daily Cost per Capita	\$41.83	\$41.85	\$40.31	\$40.70
Ratio of Average Daily Population to positions	5.05:1	5.40:1	6.11:1	6.11:1
Ratio of Average Daily Population to custodial positions	7.48:1	8.31:1	8:46.1	8:46:1

Note: *n/a Data is not available at this time.

- ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ 2002 Actual includes January-June 2002 data only.
- ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$203,121	\$174,472	\$221,228
Custodial Care	1,591,816	1,708,323	1,565,175
Dietary Services.....	403,778	351,275	355,563
Plant Operation and Maintenance.....	232,834	121,250	145,700
Clinical and Hospital Services.....	457,390	508,881	574,805
Classification, Recreational and Religious Services	410,537	381,757	406,084
Total	<u>\$3,299,476</u>	<u>\$3,245,958</u>	<u>\$3,268,555</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	40.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	<u>2,240,434</u>	<u>2,145,419</u>	<u>2,078,521</u>
03 Communication.....	57,328	14,493	18,701
04 Travel	177	300	200
06 Fuel and Utilities	86,385	58,100	74,100
07 Motor Vehicle Operation and Maintenance	2,757	9,700	7,600
08 Contractual Services	796,710	920,311	987,548
09 Supplies and Materials	85,164	47,585	56,885
10 Equipment—Replacement		1,550	
11 Equipment—Additional.....	5,769		
12 Grants, Subsidies and Contributions.....	<u>24,752</u>	<u>48,500</u>	<u>45,000</u>
Total Operating Expenses.....	<u>1,059,042</u>	<u>1,100,539</u>	<u>1,190,034</u>
Total Expenditure	<u>3,299,476</u>	<u>3,245,958</u>	<u>3,268,555</u>
Original General Fund Appropriation.....	3,077,178	2,876,590	
Transfer of General Fund Appropriation.....	<u>-159,016</u>	<u>-29,662</u>	
Total General Fund Appropriation.....	2,918,162	2,846,928	
Less: General Fund Reversion/Reduction.....	33,731		
Net General Fund Expenditure	2,884,431	2,846,928	2,839,525
Special Fund Expenditure.....	414,826	399,030	429,030
Reimbursable Fund Expenditure	219		
Total Expenditure	<u>3,299,476</u>	<u>3,245,958</u>	<u>3,268,555</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	12,211	24,030	24,030
Q00306 Work Release Earnings	<u>402,615</u>	<u>375,000</u>	<u>405,000</u>
Total	414,826	399,030	429,030

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	<u>219</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

The Home Detention Unit allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic anklet, periodic telephone voice verification, and random visits by correctional staff.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 1.1 During FY 2001 and thereafter, no inmate confined under Home Detention will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals under Home Detention Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (77).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders who walk off	39	34	69	69

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined under Home Detention will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff in the Home Detention Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders found guilty of assault on staff	0 ⁴	0	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Home Detention Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders found guilty of assault on other offenders	0 ⁴	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Home Detention Unit will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of overtime hours incurred due to sick leave usage:	1,496 ⁵	1,688	≤ 1,496	≤ 1,496

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Average Daily Population	311	307	402	402
Annual Cost per Capita	\$15,190	\$16,891	\$12,981	\$13,285
Daily Cost per Capita	\$41.50	\$46.28	\$35.47	\$36.40
Ratio of Average Daily Population to positions	3.99:1	3.99:1	5.66:1	5.66:1
Ratio of Average Daily Population to custodial positions	8.41:1	8.30:1	11.17:1	11.17:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ 2002 Actual includes January-June 2002 data only.
- ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT—BALTIMORE REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$647,103	\$665,739	\$634,394
Custodial Care	2,830,453	2,720,371	2,768,989
Plant Operation and Maintenance	68,860	98,452	65,940
Clinical and Hospital Services	891,122	929,865	1,050,326
Classification, Recreational and Religious Services	748,007	804,056	820,848
Total	<u>\$5,185,545</u>	<u>\$5,218,483</u>	<u>\$5,340,497</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	77.00	71.00	71.00
Number of Contractual Positions		<u>1.92</u>	<u>1.92</u>
01 Salaries, Wages and Fringe Benefits	<u>3,855,143</u>	<u>3,760,839</u>	<u>3,806,235</u>
02 Technical and Special Fees		<u>40,157</u>	<u>42,537</u>
03 Communication	31,588	6,890	30,367
04 Travel	17,706	15,700	15,200
07 Motor Vehicle Operation and Maintenance	64,661	96,252	63,740
08 Contractual Services	1,184,610	1,254,645	1,349,918
09 Supplies and Materials	25,152	39,000	27,500
10 Equipment—Replacement	1,271		
11 Equipment—Additional	414		
12 Grants, Subsidies and Contributions	5,000	5,000	5,000
13 Fixed Charges			
Total Operating Expenses	<u>1,330,402</u>	<u>1,417,487</u>	<u>1,491,725</u>
Total Expenditure	<u>5,185,545</u>	<u>5,218,483</u>	<u>5,340,497</u>
Original General Fund Appropriation	4,922,788	4,928,483	
Transfer of General Fund Appropriation	54,800		
Total General Fund Appropriation	<u>4,977,588</u>	<u>4,928,483</u>	
Less: General Fund Reversion/Reduction	<u>41,828</u>		
Net General Fund Expenditure	<u>4,935,760</u>	<u>4,928,483</u>	<u>5,065,497</u>
Special Fund Expenditure	<u>249,785</u>	<u>290,000</u>	<u>275,000</u>
Total Expenditure	<u>5,185,545</u>	<u>5,218,483</u>	<u>5,340,497</u>

Special Fund Income:

Q00303 Inmate Welfare Funds		5,000	
Q00328 Home Monitoring Fees	249,785	285,000	275,000
Total	<u>249,785</u>	<u>290,000</u>	<u>275,000</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Baltimore City Correctional Center will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Baltimore City Correctional Center who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (4).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	1	3	3	3

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Baltimore City Correctional Center will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Baltimore City Correctional Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	1 ⁴	2	1	1

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Baltimore City Correctional Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	4 ⁴	6	4	4

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Baltimore City Correctional Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	7,290 ⁵	12,656	≤ 7,290	≤ 7,290

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	493	498	500	500
Average Daily Population	493	498	500	500
Annual Cost per Capita	\$17,047	\$17,387	\$17,087	\$17,378
Daily Cost per Capita	\$46.58	\$47.64	\$46.69	\$47.61
Ratio of Average Daily Population to positions	4.29:1	4.45:1	4.63:1	4.63:1
Ratio of Average Daily Population to custodial positions	4.79:1	4.98:1	5.15:1	5.15:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ 2002 Actual includes January-June 2002 data only.
- ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$234,809	\$214,298	\$280,604
Custodial Care	5,681,120	5,578,828	5,511,310
Dietary Services.....	875,194	798,261	808,005
Plant Operation and Maintenance	476,801	434,646	422,665
Clinical and Hospital Services.....	1,102,492	1,156,548	1,306,375
Classification, Recreational and Religious Services	288,384	361,069	360,005
Total	<u>\$8,658,800</u>	<u>\$8,543,650</u>	<u>\$8,688,964</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	112.00	108.00	108.00
Number of Contractual Positions.....	2.20	1.70	1.70
01 Salaries, Wages and Fringe Benefits	<u>5,746,448</u>	<u>5,558,553</u>	<u>5,569,097</u>
02 Technical and Special Fees.....	<u>63,894</u>	<u>33,720</u>	<u>34,303</u>
03 Communication.....	30,797	17,083	28,574
04 Travel.....	207	1,050	300
06 Fuel and Utilities.....	315,237	241,000	259,000
07 Motor Vehicle Operation and Maintenance	20,384	48,000	31,000
08 Contractual Services.....	1,937,662	2,024,344	2,175,440
09 Supplies and Materials	96,036	119,400	100,950
10 Equipment—Replacement	6,565		
11 Equipment—Additional.....	4,669		
12 Grants, Subsidies and Contributions.....	<u>436,901</u>	<u>500,500</u>	<u>490,300</u>
Total Operating Expenses.....	<u>2,848,458</u>	<u>2,951,377</u>	<u>3,085,564</u>
Total Expenditure	<u>8,658,800</u>	<u>8,543,650</u>	<u>8,688,964</u>
Original General Fund Appropriation.....	7,908,190	7,601,725	
Transfer of General Fund Appropriation.....	341,002		
Total General Fund Appropriation.....	<u>8,249,192</u>	<u>7,601,725</u>	
Less: General Fund Reversion/Reduction.....	<u>335,837</u>		
Net General Fund Expenditure.....	7,913,355	7,601,725	7,797,226
Special Fund Expenditure.....	361,778	430,264	420,978
Reimbursable Fund Expenditure	383,667	511,661	470,760
Total Expenditure	<u>8,658,800</u>	<u>8,543,650</u>	<u>8,688,964</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>361,778</u>	<u>430,264</u>	<u>420,978</u>
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	<u>383,667</u>	<u>511,661</u>	<u>470,760</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,781.00	1,734.00	1,733.00
Total Number of Contractual Positions.....	5.22	10.50	19.80
Salaries, Wages and Fringe Benefits.....	93,785,664	91,984,883	93,802,811
Technical and Special Fees.....	175,523	262,700	669,412
Operating Expenses.....	32,304,246	35,879,404	33,204,636
Original General Fund Appropriation.....	122,974,475	122,479,150	
Transfer/Reduction.....	-1,527,515	-64,213	
Total General Fund Appropriation.....	121,446,960	122,414,937	
Less: General Fund Reversion/Reduction.....	1,399,156		
Net General Fund Expenditure.....	120,047,804	122,414,937	122,046,487
Special Fund Expenditure.....	4,779,368	5,115,624	5,046,853
Federal Fund Expenditure.....	845,000		
Reimbursable Fund Expenditure.....	593,261	596,426	583,519
Total Expenditure.....	<u>126,265,433</u>	<u>128,126,987</u>	<u>127,676,859</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution—Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

MISSION

It is the mission of the Maryland Correctional Institution—Hagerstown to protect society by confining sentenced offenders in a prison environment that promotes a safe, secure, and humane atmosphere while providing work and programming opportunities that may assist the offender in his return to society as a productive member.

VISION

Leading the way to correctional excellence through effort and efficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Institution—Hagerstown will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Institution—Hagerstown will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland Correctional Institution—Hagerstown will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	22	29	21	21

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland Correctional Institution—Hagerstown will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	143	125	136	136

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN – HAGERSTOWN REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Correctional Institution—Hagerstown will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	46,412 ³	54,208	≤ 46,412	≤ 46,412

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	2,090	2,113	2,130	2,130
Average Daily Population	2,090	2,113	2,130	2,130
Annual Cost per Capita	\$21,396	\$22,561	\$21,891	\$21,968
Daily Cost per Capita	\$58.46	\$61.81	\$59.81	\$60.19
Ratio of Average Daily Population to positions	3.11:1	3.19:1	3.30:1	3.31:1
Ratio of Average Daily Population to custodial positions	4.09:1	4.17:1	4.29:1	4.29:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ³ Corrected from prior year presentation.

HAGERSTOWN REGION

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$4,373,686	\$2,578,536	\$3,478,263
Custodial Care	28,877,294	28,322,312	28,576,079
Dietary Services.....	3,849,373	3,943,189	3,918,451
Plant Operation and Maintenance.....	4,457,726	4,039,683	4,170,245
Clinical and Hospital Services.....	3,574,764	4,997,795	3,848,750
Classification, Recreational and Religious Service.....	2,417,758	2,605,544	2,672,841
Laundry Operations	121,732	140,910	128,249
Total	<u>\$47,672,333</u>	<u>\$46,627,969</u>	<u>\$46,792,878</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	663.00	645.00	644.00
Number of Contractual Positions.....	.55	3.50	4.60
01 Salaries, Wages and Fringe Benefits	<u>36,635,388</u>	<u>34,583,799</u>	<u>35,742,557</u>
02 Technical and Special Fees.....	<u>24,986</u>	<u>81,892</u>	<u>126,056</u>
03 Communication.....	139,094	136,730	162,301
04 Travel.....	4,663	9,414	4,600
06 Fuel and Utilities.....	2,590,720	2,245,032	2,289,903
07 Motor Vehicle Operation and Maintenance	76,021	61,897	57,222
08 Contractual Services.....	3,833,740	5,187,257	4,050,818
09 Supplies and Materials.....	2,667,060	2,663,348	2,596,134
10 Equipment—Replacement.....	11,944	3,602	6,175
11 Equipment—Additional.....	36,549	2,500	
12 Grants, Subsidies and Contributions.....	1,555,471	1,551,370	1,606,570
13 Fixed Charges.....	96,697	101,128	150,542
Total Operating Expenses.....	<u>11,011,959</u>	<u>11,962,278</u>	<u>10,924,265</u>
Total Expenditure.....	<u>47,672,333</u>	<u>46,627,969</u>	<u>46,792,878</u>
Original General Fund Appropriation.....	47,077,737	45,009,928	
Transfer of General Fund Appropriation.....	-511,104	-18,305	
Total General Fund Appropriation.....	<u>46,566,633</u>	<u>44,991,623</u>	
Less: General Fund Reversion/Reduction.....	728,482		
Net General Fund Expenditure.....	45,838,151	44,991,623	45,169,912
Special Fund Expenditure.....	1,263,349	1,381,933	1,381,460
Federal Fund Expenditure.....	330,000		
Reimbursable Fund Expenditure	240,833	254,413	241,506
Total Expenditure.....	<u>47,672,333</u>	<u>46,627,969</u>	<u>46,792,878</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,263,349	1,381,933	1,381,460
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	330,000		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	5,798		
Q00B09 DPSCS-State Use Industries	111,303	113,257	113,257
Q00901 Laundry Operation	123,732	141,156	128,249
Total.....	<u>240,833</u>	<u>254,413</u>	<u>241,506</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

MISSION

Maryland Correctional Training Center is a multi-security level institution for adult male offenders that helps protect the citizens of Maryland by securely maintaining inmates in a safe, healthy, and humane environment, and provides training and programming that increases the inmate's ability to become a productive citizen upon release.

VISION

Working for a safer tomorrow through effective corrections today.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Training Center will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Training Center will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland Correctional Training Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	52	48	49	49

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland Correctional Training Center will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	269	268	256	256

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Correctional Training Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	59,944 ³	51,536	≤ 59,944	≤ 59,944

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	2,949	2,972	2,976	2,976
Average Daily Population	2,949	2,972	2,976	2,976
Annual Cost per Capita	\$15,153	\$15,313	\$15,889	\$15,865
Daily Cost per Capita	\$41.40	\$41.95	\$43.41	\$43.47
Ratio of Average Daily Population to positions	4.62:1	4.67:1	4.82:1	4.82:1
Ratio of Average Daily Population to custodial positions	5.61:1	5.67:1	5.85:1	5.85:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$1,470,922	\$1,341,549	\$2,404,984
Custodial Care	29,151,023	29,539,400	29,636,089
Dietary Services.....	4,350,323	4,084,363	4,125,184
Plant Operation and Maintenance	3,068,613	2,642,102	2,629,740
Clinical and Hospital Services	4,814,428	6,937,307	5,346,218
Classification, Recreational and Religious Services	2,653,453	2,739,823	3,073,300
Total	<u>\$45,508,762</u>	<u>\$47,284,544</u>	<u>\$47,215,515</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	636.00	618.00	618.00
Number of Contractual Positions.....	2.80	4.00	9.90
01 Salaries, Wages and Fringe Benefits	<u>32,410,521</u>	<u>32,610,637</u>	<u>32,882,331</u>
02 Technical and Special Fees	<u>117,466</u>	<u>119,690</u>	<u>389,897</u>
03 Communication.....	88,102	61,050	57,050
04 Travel.....	3,470	3,500	3,500
06 Fuel and Utilities	1,675,019	1,338,900	1,338,900
07 Motor Vehicle Operation and Maintenance	66,002	54,913	36,457
08 Contractual Services	5,305,120	7,390,364	6,801,515
09 Supplies and Materials	3,692,147	3,509,758	3,497,832
10 Equipment—Replacement	55,181	1,367	21,363
11 Equipment—Additional.....	1,153	8,295	600
12 Grants, Subsidies and Contributions.....	2,090,762	2,185,770	2,185,770
13 Fixed Charges.....	<u>3,819</u>	<u>300</u>	<u>300</u>
Total Operating Expenses.....	<u>12,980,775</u>	<u>14,554,217</u>	<u>13,943,287</u>
Total Expenditure	<u>45,508,762</u>	<u>47,284,544</u>	<u>47,215,515</u>
Original General Fund Appropriation.....	43,775,317	44,561,306	
Transfer of General Fund Appropriation.....	-922,455	-28,988	
Total General Fund Appropriation.....	<u>42,852,862</u>	<u>44,532,318</u>	
Less: General Fund Reversion/Reduction.....	416,856		
Net General Fund Expenditure.....	42,436,006	44,532,318	44,462,012
Special Fund Expenditure.....	2,320,798	2,435,076	2,436,353
Federal Fund Expenditure.....	425,000		
Reimbursable Fund Expenditure	<u>326,958</u>	<u>317,150</u>	<u>317,150</u>
Total Expenditure	<u>45,508,762</u>	<u>47,284,544</u>	<u>47,215,515</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Special Fund Income:

Q00303 Inmate Welfare Funds	2,082,176	2,195,076	2,196,353
Q00306 Work Release Earnings	238,622	240,000	240,000
Total	<u>2,320,798</u>	<u>2,435,076</u>	<u>2,436,353</u>

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	<u>425,000</u>		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,964		
J00B01 DOT-State Highway Administration	314,024	306,180	306,180
Q00B09 DPSCS-State Use Industries	10,970	10,970	10,970
Total	<u>326,958</u>	<u>317,150</u>	<u>317,150</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Roxbury Correctional Institution is a medium security institution for adult offenders.

MISSION

Roxbury Correctional Institution, a medium security correctional facility, serves the citizens of Maryland by providing safe, secure, and humane confinement for adult male offenders. Professional staff provides a variety of programming opportunities that are designed to assist the offender to become a productive member of society.

VISION

A commitment to excellence through effective and efficient correctional programs that contribute to a safer tomorrow.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Roxbury Correctional Institution will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Roxbury Correctional Institution will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Roxbury Correctional Institution will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	21	22	20	20

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Roxbury Correctional Institution will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	117	132	111	111

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Roxbury Correctional Institution will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	31,288 ³	29,888	≤ 31,288	≤ 31,288

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,932	1,937	1,950	1,950
Average Daily Population	1,932	1,937	1,950	1,950
Annual Cost per Capita	\$16,873	\$17,080	\$17,546	\$17,266
Daily Cost per Capita	\$46.10	\$46.80	\$47.94	\$47.30
Ratio of Average Daily Population to positions	4.01:1	4.02:1	4.14:1	4.14:1
Ratio of Average Daily Population to custodial positions	5.34:1	5.35:1	5.49:1	5.49:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$2,327,327	\$2,413,210	\$2,515,643
Custodial Care	20,941,284	20,768,436	20,914,449
Dietary Services	2,824,360	2,767,506	2,774,518
Plant Operation and Maintenance	2,049,636	1,971,500	2,005,881
Clinical and Hospital Services	3,181,671	4,418,015	3,459,234
Classification, Recreational and Religious Services	1,760,060	1,875,807	1,998,741
Total	<u>\$33,084,338</u>	<u>\$34,214,474</u>	<u>\$33,668,466</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	482.00	471.00	471.00
Number of Contractual Positions	1.87	3.00	5.30
01 Salaries, Wages and Fringe Benefits	<u>24,739,755</u>	<u>24,790,447</u>	<u>25,177,923</u>
02 Technical and Special Fees	33,071	61,118	153,459
03 Communication	112,990	85,178	99,439
04 Travel	4,519	9,100	6,000
06 Fuel and Utilities	1,057,221	971,800	971,800
07 Motor Vehicle Operation and Maintenance	51,444	48,100	50,457
08 Contractual Services	3,384,790	4,595,265	3,640,734
09 Supplies and Materials	2,196,185	2,094,322	2,078,144
10 Equipment—Replacement	42,927	3,590	10,211
11 Equipment—Additional	6,852	2,050	2,199
12 Grants, Subsidies and Contributions	1,448,988	1,551,404	1,476,000
13 Fixed Charges	5,596	2,100	2,100
Total Operating Expenses	<u>8,311,512</u>	<u>9,362,909</u>	<u>8,337,084</u>
Total Expenditure	<u>33,084,338</u>	<u>34,214,474</u>	<u>33,668,466</u>
Original General Fund Appropriation	32,121,421	32,907,916	
Transfer of General Fund Appropriation	-93,956	-16,920	
Total General Fund Appropriation	<u>32,027,465</u>	<u>32,890,996</u>	
Less: General Fund Reversion/Reduction	253,818		
Net General Fund Expenditure	31,773,647	32,890,996	32,414,563
Special Fund Expenditure	1,195,221	1,298,615	1,229,040
Federal Fund Expenditure	90,000		
Reimbursable Fund Expenditure	25,470	24,863	24,863
Total Expenditure	<u>33,084,338</u>	<u>34,214,474</u>	<u>33,668,466</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,195,221	1,298,615	1,229,040
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	90,000		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	607		
Q00B09 DPSCS-State Use Industries	24,863	24,863	24,863
Total	<u>25,470</u>	<u>24,863</u>	<u>24,863</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WOMEN'S FACILITIES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	329.00	319.00	322.00
Total Number of Contractual Positions.....	1.86	8.44	10.35
Salaries, Wages and Fringe Benefits.....	16,354,290	16,219,652	16,700,320
Technical and Special Fees.....	69,181	209,260	339,681
Operating Expenses.....	6,209,312	6,591,812	7,271,113
Original General Fund Appropriation.....	22,286,468	22,047,824	
Transfer/Reduction.....	517,430	-35,686	
Total General Fund Appropriation.....	22,803,898	22,012,138	
Less: General Fund Reversion/Reduction.....	1,121,363		
Net General Fund Expenditure.....	21,682,535	22,012,138	23,347,704
Special Fund Expenditure.....	937,318	999,855	954,679
Reimbursable Fund Expenditure.....	12,930	8,731	8,731
Total Expenditure.....	<u>22,632,783</u>	<u>23,020,724</u>	<u>24,311,114</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN’S FACILITIES

PROGRAM DESCRIPTION

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Division of Correction. The Institution operates a reception, diagnostic and classification center for female inmates, and houses minimum, medium and maximum security prisoners.

MISSION

The Maryland Correctional Institution for Women contributes to public safety by providing a safe, secure, and humane environment for convicted adult female offenders while providing effective programs that lead to reintegration into society as productive, law-abiding citizens.

VISION

Through excellence in correctional services, the Maryland Correctional Institution for Women strives to inspire and empower the female offender to redirect her life to that of a law-abiding citizen.

Slogan: A partnership for a safer Maryland through effective correctional services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Institution for Women will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2003 and thereafter, the number of supervised individuals at the Maryland Correctional Institution for Women who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	0	0	0	0

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Maryland Correctional Institution for Women will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Maryland Correctional Institution for Women will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	7 ⁴	15	7	7

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN’S FACILITIES (Continued)

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Maryland Correctional Institution for Women will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	56 ⁴	77	53	53

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Correctional Institution for Women will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	13,680 ⁵	18,448	≤ 13,680	≤ 13,680

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	853	880	1,096	1,096
Average Daily Population	853	880	1,096	1,096
Annual Cost per Capita	\$20,569	\$20,973	\$17,420	\$18,513
Daily Cost per Capita	\$56.20	\$57.46	\$47.60	\$50.72
Ratio of Average Daily Population to positions	3.14:1	3.19:1	4.10:1	4.06:1
Ratio of Average Daily Population to custodial positions	3.99:1	4.06:1	5.19:1	5.07:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ 2002 Actual includes July-December 2001 data for the Pre-Release Unit for Women and the Pre-Release Unit Annex.
- ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$1,317,943	\$1,165,652	\$1,080,343
Custodial Care	11,004,611	11,248,985	11,686,395
Dietary Services	1,553,247	1,781,020	1,802,645
Plant Operation and Maintenance	1,143,309	1,212,643	1,252,522
Clinical and Hospital Service	2,074,543	2,286,562	2,863,576
Classification, Recreational and Religious Services	1,281,823	1,261,155	1,476,497
Substance Abuse	80,383	136,572	127,912
Total	<u>\$18,455,859</u>	<u>\$19,092,589</u>	<u>\$20,289,890</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	276.00	267.00	270.00
Number of Contractual Positions	1.64	7.99	9.90
01 Salaries, Wages and Fringe Benefits	<u>13,277,326</u>	<u>13,292,203</u>	<u>13,731,696</u>
02 Technical and Special Fees	<u>61,814</u>	<u>195,413</u>	<u>325,388</u>
03 Communication	53,060	48,289	58,874
04 Travel	1,676	1,850	1,741
06 Fuel and Utilities	598,955	558,648	615,607
07 Motor Vehicle Operation and Maintenance	69,176	42,811	46,917
08 Contractual Services	2,468,826	2,678,593	3,234,577
09 Supplies and Materials	1,165,866	1,446,114	1,408,883
10 Equipment—Replacement	8,694		11,175
11 Equipment—Additional	8,213	6,970	26,200
12 Grants, Subsidies and Contributions	720,346	801,278	791,000
13 Fixed Charges	<u>21,907</u>	<u>20,420</u>	<u>37,832</u>
Total Operating Expenses	<u>5,116,719</u>	<u>5,604,973</u>	<u>6,232,806</u>
Total Expenditure	<u>18,455,859</u>	<u>19,092,589</u>	<u>20,289,890</u>
Original General Fund Appropriation	18,513,728	18,269,760	
Transfer of General Fund Appropriation	141,134	-20,910	
Total General Fund Appropriation	<u>18,654,862</u>	<u>18,248,850</u>	
Less: General Fund Reversion/Reduction	1,003,471		
Net General Fund Expenditure	17,651,391	18,248,850	19,485,773
Special Fund Expenditure	791,538	835,008	795,386
Reimbursable Fund Expenditure	12,930	8,731	8,731
Total Expenditure	<u>18,455,859</u>	<u>19,092,589</u>	<u>20,289,890</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	791,538	835,008	795,386
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	4,199		
Q00B09 DPSCS-State Use Industries	8,731	8,731	8,731
Total	<u>12,930</u>	<u>8,731</u>	<u>8,731</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN – WOMEN’S FACILITIES

PROGRAM DESCRIPTION

The Pre-Release Unit for Women, located in Baltimore City, is a minimum security institution for adult female offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Institution for Women – Women’s Facilities (Q00B05.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Pre-Release Unit for Women will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2003, the number of supervised individuals at the Pre-Release Unit for Women who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (2).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	0	0	2	2

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Pre-Release Unit for Women will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Pre-Release Unit for Women will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff ⁴	1 ⁵	0	1	1

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Pre-Release Unit for Women will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates ⁴	8 ⁵	8	8	8

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN – WOMEN’S FACILITIES (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Pre-Release Unit for Women will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	3,200 ⁶	2,816	≤ 3,200	≤ 3,200

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	174	174	180	180
Average Daily Population	174	174	180	180
Annual Cost per Capita	\$23,496	\$24,005	\$21,823	\$22,340
Daily Cost per Capita	\$64.20	\$65.77	\$59.63	\$61.21
Ratio of Average Daily Population to positions	3.16:1	3.28:1	3.46:1	3.46:1
Ratio of Average Daily Population to custodial positions	4.70:1	4.97:1	5.14:1	5.14:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ Data includes assault data for Pre-Release Unit for Women Annex.
- ⁵ 2002 Actual includes January-June 2002 data only.
- ⁶ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN—WOMEN'S FACILITIES

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$283,573	\$276,525	\$288,876
Custodial Care	2,325,942	2,243,002	2,243,287
Dietary Services.....	535,090	467,120	484,239
Plant Operation and Maintenance.....	233,979	197,398	210,765
Clinical and Hospital Services.....	487,159	416,357	470,295
Classification, Recreational and Religious Services	311,181	327,733	323,762
Total	<u>\$4,176,924</u>	<u>\$3,928,135</u>	<u>\$4,021,224</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	53.00	52.00	52.00
Number of Contractual Positions.....	.22	.45	.45
01 Salaries, Wages and Fringe Benefits	<u>3,076,964</u>	<u>2,927,449</u>	<u>2,968,624</u>
02 Technical and Special Fees.....	<u>7,367</u>	<u>13,847</u>	<u>14,293</u>
03 Communication.....	17,271	12,898	16,620
04 Travel.....	505	800	600
06 Fuel and Utilities	126,080	102,400	108,300
07 Motor Vehicle Operation and Maintenance	16,286	11,000	15,000
08 Contractual Services	522,876	440,307	496,265
09 Supplies and Materials	233,185	220,638	227,612
10 Equipment—Replacement.....	19,396	1,320	2,235
12 Grants, Subsidies and Contributions.....	103,419	141,500	116,500
13 Fixed Charges.....	<u>53,575</u>	<u>55,976</u>	<u>55,175</u>
Total Operating Expenses.....	<u>1,092,593</u>	<u>986,839</u>	<u>1,038,307</u>
Total Expenditure	<u>4,176,924</u>	<u>3,928,135</u>	<u>4,021,224</u>
Original General Fund Appropriation.....	3,772,740	3,778,064	
Transfer of General Fund Appropriation.....	<u>376,296</u>	<u>-14,776</u>	
Total General Fund Appropriation.....	4,149,036	3,763,288	
Less: General Fund Reversion/Reduction.....	<u>117,892</u>		
Net General Fund Expenditure.....	4,031,144	3,763,288	3,861,931
Special Fund Expenditure.....	145,780	164,847	159,293
Total Expenditure	<u>4,176,924</u>	<u>3,928,135</u>	<u>4,021,224</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	69,785	113,847	89,293
Q00306 Work Release Earnings	<u>75,995</u>	<u>51,000</u>	<u>70,000</u>
Total	<u>145,780</u>	<u>164,847</u>	<u>159,293</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	692.00	668.00	668.00
Total Number of Contractual Positions.....	4.60	15.11	10.79
Salaries, Wages and Fringe Benefits	37,306,209	34,040,006	34,692,694
Technical and Special Fees.....	140,363	192,603	290,082
Operating Expenses	18,037,525	17,845,613	18,493,580
Original General Fund Appropriation.....	48,890,423	46,259,288	
Transfer/Reduction	1,930,139	-194,250	
Total General Fund Appropriation.....	50,820,562	46,065,038	
Less: General Fund Reversion/Reduction.....	1,076,444		
Net General Fund Expenditure.....	49,744,118	46,065,038	47,739,792
Special Fund Expenditure.....	2,446,145	2,582,643	2,650,460
Federal Fund Expenditure.....	350,000		
Reimbursable Fund Expenditure	2,943,834	3,430,541	3,086,104
Total Expenditure	<u>55,484,097</u>	<u>52,078,222</u>	<u>53,476,356</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Maryland Correctional Pre-Release System (MCPRS) operates minimum security and pre-release facilities located throughout the State for adult male offenders. The General Administration program is located in Jessup and provides overall direction for the State pre-release system.

MISSION

The Maryland Correctional Pre-Release System serves the citizens of Maryland by providing inmates the opportunity for successful re-entry into the community by providing the following:

- Safe and humane housing;
- Educational, vocational, and life skills training;
- A boot camp program; and
- A home detention program.

Furthermore, through a partnership with private industry and allied agencies, the Maryland Correctional Pre-Release System has established income-generating programs benefiting both the inmate and the agency. These include:

- Work release;
- Laundry operations; and
- Community work details.

VISION

The Maryland Correctional Pre-Release System: A partnership of community, staff, and offenders contributing to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined within the Maryland Correctional Pre-Release System will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	6	1	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals within the Maryland Correctional Pre-Release System who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (9).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	7	9	10	10

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined within the Maryland Correctional Pre-Release System will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff within the Maryland Correctional Pre-Release System will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	29	33	28	28

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while within the Maryland Correctional Pre-Release System will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	129	104	123	123

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, annual sick leave usage at the Maryland Correctional Pre-Release System will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used:	61,278	62,628	≤ 61,278	≤ 61,278

Objective 3.2 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Maryland Correctional Pre-Release System will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	58,410 ⁴	64,822	≤ 58,410	≤ 58,410

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$7,205,120	\$5,894,783	\$6,257,008
Classification, Recreational and Religious Services	262,120	202,710	272,903
Total	<u>\$7,467,240</u>	<u>\$6,097,493</u>	<u>\$6,529,911</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	44.00	43.00	43.00
Number of Contractual Positions .....	.85	2.88	2.88
01 Salaries, Wages and Fringe Benefits	<u>4,255,122</u>	<u>2,709,602</u>	<u>3,211,052</u>
02 Technical and Special Fees	<u>15,186</u>	<u>46,989</u>	<u>45,002</u>
03 Communication	66,377	65,212	65,235
04 Travel	1,705	3,800	2,500
06 Fuel and Utilities	32,882	36,400	36,400
07 Motor Vehicle Operation and Maintenance	51,617	153,835	103,577
08 Contractual Services	2,805,070	2,846,362	2,848,662
09 Supplies and Materials	142,429	193,200	160,500
10 Equipment—Replacement	23,687	831	831
13 Fixed Charges	<u>73,165</u>	<u>41,262</u>	<u>56,152</u>
Total Operating Expenses	<u>3,196,932</u>	<u>3,340,902</u>	<u>3,273,857</u>
Total Expenditure	<u>7,467,240</u>	<u>6,097,493</u>	<u>6,529,911</u>
Original General Fund Appropriation	7,684,447	6,028,410	
Transfer of General Fund Appropriation	<u>-80,531</u>	<u>-2,494</u>	
Total General Fund Appropriation	7,603,916	6,025,916	
Less: General Fund Reversion/Reduction	183,150		
Net General Fund Expenditure	7,420,766	6,025,916	6,470,484
Reimbursable Fund Expenditure	46,474	71,577	59,427
Total Expenditure	<u>7,467,240</u>	<u>6,097,493</u>	<u>6,529,911</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	1,410		
J00B01 DOT-State Highway Administration	45,064	71,577	59,427
Total	<u>46,474</u>	<u>71,577</u>	<u>59,427</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Brockbridge Correctional Facility will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Brockbridge Correctional Facility who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (0).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	0	0	0	0

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Brockbridge Correctional Facility will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Brockbridge Correctional Facility will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	13 ⁴	16	12	12

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Brockbridge Correctional Facility will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	43 ⁴	39	41	41

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Brockbridge Correctional Facility will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	14,416 ⁵	13,264	≤ 14,416	≤ 14,416

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	632	638	635	635
Average Daily Population	632	638	635	635
Annual Cost per Capita	\$19,480	\$20,052	\$19,641	\$20,149
Daily Cost per Capita	\$53.22	\$54.94	\$53.66	\$55.20
Ratio of Average Daily Population to positions	3.14:1	3.29:1	3.41:1	3.41:1
Ratio of Average Daily Population to custodial positions	4.03:1	4.28:1	4.47:1	4.47:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ 2002 Actual was extrapolated from January-June 2002 data only.
- ⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$540,069	\$514,757	\$522,674
Custodial Care	8,048,479	7,759,789	7,762,115
Dietary Services.....	1,238,942	1,158,676	1,215,783
Plant Operation and Maintenance	531,609	536,910	524,352
Clinical and Hospital Services.....	1,578,573	1,571,256	1,764,469
Classification, Recreational and Religious Services	855,731	930,876	1,004,919
Total	<u>\$12,793,403</u>	<u>\$12,472,264</u>	<u>\$12,794,312</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	194.00	186.00	186.00
Number of Contractual Positions.....	1.53	1.96	4.16
01 Salaries, Wages and Fringe Benefits	<u>9,514,597</u>	<u>9,140,525</u>	<u>9,202,239</u>
02 Technical and Special Fees.....	<u>33,715</u>	<u>37,150</u>	<u>137,119</u>
03 Communication.....	38,689	31,111	38,600
04 Travel	420	1,000	500
06 Fuel and Utilities	206,116	183,400	191,100
07 Motor Vehicle Operation and Maintenance	19,947	24,000	21,000
08 Contractual Services	1,587,924	1,615,317	1,804,397
09 Supplies and Materials	942,450	948,731	936,631
10 Equipment—Replacement	12,897	3,690	726
12 Grants, Subsidies and Contributions.....	436,648	487,200	462,000
13 Fixed Charges		140	
Total Operating Expenses.....	<u>3,245,091</u>	<u>3,294,589</u>	<u>3,454,954</u>
Total Expenditure	<u>12,793,403</u>	<u>12,472,264</u>	<u>12,794,312</u>
Original General Fund Appropriation.....	12,300,869	11,904,717	
Transfer of General Fund Appropriation.....	198,746	-11,069	
Total General Fund Appropriation.....	<u>12,499,615</u>	<u>11,893,648</u>	
Less: General Fund Reversion/Reduction.....	243,207		
Net General Fund Expenditure.....	12,256,408	11,893,648	12,239,738
Special Fund Expenditure.....	534,512	578,616	554,574
Reimbursable Fund Expenditure	2,483		
Total Expenditure	<u>12,793,403</u>	<u>12,472,264</u>	<u>12,794,312</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	534,512	578,616	554,574
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,483
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Jessup Pre-Release Unit is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Jessup Pre-Release Unit will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Jessup Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (2).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	1	1	2	2

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Jessup Pre-Release Unit will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Jessup Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	3 ⁴	1	3	3

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Jessup Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	27 ⁴	20	26	26

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Jessup Pre-Release Unit will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	12,200 ⁵	12,488	≤ 12,200	≤ 12,200

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	569	587	590	590
Average Daily Population	569	587	590	590
Annual Cost per Capita	\$18,475	\$18,755	\$18,152	\$18,463
Daily Cost per Capita	\$50.48	\$51.38	\$49.60	\$50.58
Ratio of Average Daily Population to positions	3.92:1	4.08:1	4.34:1	4.34:1
Ratio of Average Daily Population to custodial positions	4.78:1	5.02:1	5.32:1	5.32:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual was extrapolated from January-June 2002 data only.

⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$399,946	\$358,329	\$366,501
Custodial Care	6,533,443	6,174,925	6,064,619
Dietary Services.....	852,539	892,662	838,500
Plant Operation and Maintenance.....	1,365,437	1,373,621	1,443,609
Clinical and Hospital Services.....	1,300,975	1,295,334	1,541,523
Classification, Recreational and Religious Services	556,980	614,815	638,513
Total	<u>\$11,009,320</u>	<u>\$10,709,686</u>	<u>\$10,893,265</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	144.00	136.00	136.00
Number of Contractual Positions.....	1.23	4.90	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>7,161,671</u>	<u>6,861,209</u>	<u>6,725,546</u>
02 Technical and Special Fees.....	<u>36,800</u>	<u>12,788</u>	<u>17,227</u>
03 Communication.....	29,112	17,419	23,541
04 Travel.....	38	200	100
06 Fuel and Utilities.....	1,153,344	1,152,720	1,224,072
07 Motor Vehicle Operation and Maintenance	59,529	48,500	58,600
08 Contractual Services.....	1,402,281	1,373,617	1,615,056
09 Supplies and Materials	724,509	785,576	772,266
10 Equipment—Replacement.....	25,856	1,137	337
12 Grants, Subsidies and Contributions.....	<u>416,180</u>	<u>456,520</u>	<u>456,520</u>
Total Operating Expenses.....	<u>3,810,849</u>	<u>3,835,689</u>	<u>4,150,492</u>
Total Expenditure	<u>11,009,320</u>	<u>10,709,686</u>	<u>10,893,265</u>
Original General Fund Appropriation.....	9,805,414	9,774,721	
Transfer of General Fund Appropriation.....	311,956	-3,413	
Total General Fund Appropriation.....	<u>10,117,370</u>	<u>9,771,308</u>	
Less: General Fund Reversion/Reduction.....	97,299		
Net General Fund Expenditure.....	10,020,071	9,771,308	9,870,116
Special Fund Expenditure.....	591,594	533,333	626,426
Reimbursable Fund Expenditure	<u>397,655</u>	<u>405,045</u>	<u>396,723</u>
Total Expenditure	<u>11,009,320</u>	<u>10,709,686</u>	<u>10,893,265</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	325,935	363,333	361,426
Q00306 Work Release Earnings	<u>265,659</u>	<u>170,000</u>	<u>265,000</u>
Total	<u>591,594</u>	<u>533,333</u>	<u>626,426</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	3,008		
J00B01 DOT-State Highway Administration.....	<u>394,647</u>	<u>405,045</u>	<u>396,723</u>
Total	<u>397,655</u>	<u>405,045</u>	<u>396,723</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Hughsville, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Southern Maryland Pre-Release Unit will escape¹.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Southern Maryland Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (3).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates who walk off	5	3	3	3

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Southern Maryland Pre-Release Unit will be incorrectly released³.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Southern Maryland Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates found guilty of assault on staff	0 ⁴	1	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Southern Maryland Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	2 ⁴	2	2	2

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Southern Maryland Pre-Release Unit will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	2,488 ⁵	3,208	≤ 2,388	≤ 2,488

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	175	176	177	177
Average Daily Population	175	176	177	177
Annual Cost per Capita	\$17,765	\$18,342	\$17,289	\$18,141
Daily Cost per Capita	\$48.54	\$50.25	\$47.24	\$49.70
Ratio of Average Daily Population to positions	4.07:1	4.09:1	4.12:1	4.12:1
Ratio of Average Daily Population to custodial positions	6.03:1	6.07:1	6.10:1	6.10:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual was extrapolated from January-June 2002 data only.

⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$298,823	\$262,521	\$282,017
Custodial Care	1,715,489	1,591,868	1,651,368
Dietary Services.....	386,189	373,775	382,131
Plant Operation and Maintenance.....	194,881	197,473	204,163
Clinical and Hospital Services.....	389,293	409,418	462,457
Classification, Recreational and Religious Services	243,596	225,084	228,824
Total	<u>\$3,228,271</u>	<u>\$3,060,139</u>	<u>\$3,210,960</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions.....	.26	.30	.30
01 Salaries, Wages and Fringe Benefits	<u>2,276,178</u>	<u>2,117,354</u>	<u>2,197,895</u>
02 Technical and Special Fees	<u>8,634</u>	<u>8,462</u>	<u>7,755</u>
03 Communication.....	48,070	35,401	48,100
04 Travel.....	320	400	400
06 Fuel and Utilities	72,711	63,401	70,000
07 Motor Vehicle Operation and Maintenance	53,268	55,700	53,200
08 Contractual Services	441,778	436,918	489,757
09 Supplies and Materials	244,005	229,596	231,396
10 Equipment—Replacement.....	5,374	1,777	977
12 Grants, Subsidies and Contributions.....	77,603	111,000	111,300
13 Fixed Charges.....	<u>330</u>	<u>130</u>	<u>180</u>
Total Operating Expenses.....	<u>943,459</u>	<u>934,323</u>	<u>1,005,310</u>
Total Expenditure	<u>3,228,271</u>	<u>3,060,139</u>	<u>3,210,960</u>
Original General Fund Appropriation.....	2,506,226	2,322,921	
Transfer of General Fund Appropriation.....	<u>194,915</u>	<u>-5,331</u>	
Total General Fund Appropriation.....	<u>2,701,141</u>	<u>2,317,590</u>	
Less: General Fund Reversion/Reduction.....	113,159		
Net General Fund Expenditure.....	<u>2,587,982</u>	<u>2,317,590</u>	2,505,540
Special Fund Expenditure	393,329	433,462	432,755
Reimbursable Fund Expenditure	246,960	309,087	272,665
Total Expenditure	<u>3,228,271</u>	<u>3,060,139</u>	<u>3,210,960</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	52,230	83,462	82,755
Q00306 Work Release Earnings	<u>341,099</u>	<u>350,000</u>	<u>350,000</u>
Total	<u>393,329</u>	<u>433,462</u>	<u>432,755</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,980		
J00B01 DOT-State Highway Administration.....	<u>244,980</u>	<u>309,087</u>	<u>272,665</u>
Total	<u>246,960</u>	<u>309,087</u>	<u>272,665</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Eastern Pre-Release Unit, located in Church Hill, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Eastern Pre-Release Unit will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Eastern Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (2).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	0	1	2	2

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Eastern Pre-Release Unit will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Eastern Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	2 ⁴	0	2	2

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Eastern Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	0 ⁴	11	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Eastern Pre-Release Unit will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	2,448 ⁵	1,952	≤ 2,448	≤ 2,448

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	174	173	177	177
Average Daily Population	174	173	177	177
Annual Cost per Capita	\$17,362	\$18,476	\$16,819	\$17,148
Daily Cost per Capita	\$47.44	\$50.62	\$45.95	\$46.98
Ratio of Average Daily Population to positions	4.05:1	4.33:1	4.54:1	4.54:1
Ratio of Average Daily Population to custodial positions	6.00:1	6.65:1	7.08:1	7.08:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual was extrapolated from January-June 2002 data only.

⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$244,169	\$233,483	\$241,789
Custodial Care	1,633,985	1,454,914	1,436,579
Dietary Services	360,798	365,068	370,664
Plant Operation and Maintenance	265,151	230,483	225,901
Clinical and Hospital Services	472,543	471,443	525,363
Classification, Recreational and Religious Services	219,664	221,535	234,896
Total	<u>\$3,196,310</u>	<u>\$2,976,926</u>	<u>\$3,035,192</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	40.00	39.00	39.00
Number of Contractual Positions .....	.53	1.85	.45
01 Salaries, Wages and Fringe Benefits	2,197,889	1,982,132	2,007,066
02 Technical and Special Fees	39,218	30,431	28,598
03 Communication	16,263	10,737	16,100
04 Travel		500	
06 Fuel and Utilities	107,337	82,500	82,500
07 Motor Vehicle Operation and Maintenance	39,001	44,430	39,000
08 Contractual Services	449,459	437,918	491,357
09 Supplies and Materials	215,397	243,452	237,852
10 Equipment—Replacement	17,074	4,051	2,219
12 Grants, Subsidies and Contributions	114,522	140,500	130,500
13 Fixed Charges	150	275	
Total Operating Expenses	959,203	964,363	999,528
Total Expenditure	<u>3,196,310</u>	<u>2,976,926</u>	<u>3,035,192</u>
Original General Fund Appropriation	2,504,710	2,237,392	
Transfer of General Fund Appropriation	82,800	-12,152	
Total General Fund Appropriation	2,587,510	2,225,240	
Less: General Fund Reversion/Reduction	48,555		
Net General Fund Expenditure	2,538,955	2,225,240	2,330,509
Special Fund Expenditure	381,102	440,898	415,008
Reimbursable Fund Expenditure	276,253	310,788	289,675
Total Expenditure	<u>3,196,310</u>	<u>2,976,926</u>	<u>3,035,192</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	155,237	165,898	165,008
Q00306 Work Release Earnings	225,865	275,000	250,000
Total	<u>381,102</u>	<u>440,898</u>	<u>415,008</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	276,253	310,788	289,675
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Central Laundry Facility is a minimum security institution for adult male offenders located on the grounds of Springfield Hospital Center in Carroll County. The facility provides laundry services for other institutions, hospitals of the Department of Health and Mental Hygiene, and training schools for the Department of Juvenile Services.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Central Laundry Facility will escape¹.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Central Laundry Facility who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (2).

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates who walk off	0	0	2	2

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Central Laundry Facility will be incorrectly released³.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Central Laundry Facility will be reduced by at least 5% from fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	6 ⁴	7	6	6

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Central Laundry Facility will be reduced by at least 5% from fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	18 ⁴	7	17	17

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Central Laundry Facility will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	7,678 ⁵	9,125	≤ 7,678	≤ 7,678

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	495	510	510	510
Average Daily Population	495	510	510	510
Annual Cost per Capita	\$18,658	\$19,284	\$18,204	\$18,209
Daily Cost per Capita	\$50.98	\$52.83	\$49.74	\$49.89
Ratio of Average Daily Population to positions	3.90:1	4.08:1	4.25:1	4.25:1
Ratio of Average Daily Population to custodial positions	5.44:1	5.73:1	6.00:1	6.00:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ 2002 Actual was extrapolated from January-June 2002 data only.
- ⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$425,827	\$357,007	\$5379,829
Custodial Care	4,843,262	4,816,961	4,726,543
Dietary Services.....	780,053	845,603	846,807
Plant Operation and Maintenance	1,436,433	931,908	933,211
Clinical and Hospital Services.....	1,178,433	1,144,983	1,332,503
Classification, Recreational and Religious Services	378,704	386,451	393,654
Laundry Operations	792,081	801,260	674,243
Total	<u>\$9,834,793</u>	<u>\$9,284,173</u>	<u>\$9,286,790</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	125.00	120.00	120.00
01 Salaries, Wages and Fringe Benefits	<u>6,227,873</u>	<u>5,964,751</u>	<u>5,989,678</u>
03 Communication.....	42,939	20,714	36,341
04 Travel	304	2,000	1,000
06 Fuel and Utilities	895,360	525,405	530,705
07 Motor Vehicle Operation and Maintenance	98,417	93,900	93,157
08 Contractual Services.....	1,430,525	1,308,035	1,489,335
09 Supplies and Materials	640,714	727,071	702,646
10 Equipment—Replacement	92,829	174,387	3,428
12 Grants, Subsidies and Contributions.....	405,832	467,910	440,500
Total Operating Expenses.....	<u>3,606,920</u>	<u>3,319,422</u>	<u>3,297,112</u>
Total Expenditure	<u>9,834,793</u>	<u>9,284,173</u>	<u>9,286,790</u>
Original General Fund Appropriation.....	7,231,497	7,403,914	
Transfer of General Fund Appropriation.....	688,088	-88,875	
Total General Fund Appropriation.....	<u>7,919,585</u>	<u>7,315,039</u>	
Less: General Fund Reversion/Reduction.....	143,276		
Net General Fund Expenditure	7,776,309	7,315,039	7,505,337
Special Fund Expenditure.....	301,884	376,922	352,724
Federal Fund Expenditure.....	350,000		
Reimbursable Fund Expenditure	1,406,600	1,592,212	1,428,729
Total Expenditure	<u>9,834,793</u>	<u>9,284,173</u>	<u>9,286,790</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	301,884	376,922	352,724
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	350,000		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,668		
J00B01 DOT-State Highway Administration	597,920	709,932	626,529
Q00901 Laundry Operation	806,012	882,280	802,200
Total	<u>1,406,600</u>	<u>1,592,212</u>	<u>1,428,729</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Toulson Boot Camp, located in Jessup, is a minimum security institution for adult male and female offenders. The Boot Camp is based on strict discipline established through regimented physical training, military drill, and comprehensive rules and regulations.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Toulson Boot Camp will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	6	1	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Toulson Boot Camp who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels (1).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	1	4	1	1

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Toulson Boot Camp will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Toulson Boot Camp will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	5 ⁴	8	5	5

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Toulson Boot Camp will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	39 ⁴	25	37	37

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Toulson Boot Camp will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	6,898 ⁵	6,224	≤ 6,898	≤ 6,898

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	315	350	400	400
Average Daily Population	315	350	400	400
Annual Cost per Capita	\$23,654	\$22,728	\$18,694	\$19,315
Daily Cost per Capita	\$64.63	\$62.27	\$51.08	\$52.92
Ratio of Average Daily Population to positions	2.89:1	3.43:1	3.96:1	3.96:1
Ratio of Average Daily Population to custodial positions	3.66:1	4.38:1	5.13:1	5.13:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual was extrapolated from January-June 2002 data only.

⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$337,733	\$317,706	\$319,250
Custodial Care	4,958,961	4,473,692	4,516,041
Dietary Services.....	777,963	730,134	737,660
Plant Operation and Maintenance.....	400,652	427,037	437,237
Clinical and Hospital Services.....	967,573	925,239	1,045,101
Classification, Recreational and Religious Services.....	387,340	494,857	494,004
Substance Abuse.....	124,538	108,876	176,633
Total	<u>\$7,954,760</u>	<u>\$7,477,541</u>	<u>\$7,725,926</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	102.00	101.00	101.00
Number of Contractual Positions.....	.20	3.22	2.00
01 Salaries, Wages and Fringe Benefits	<u>5,672,879</u>	<u>5,264,433</u>	<u>5,359,218</u>
02 Technical and Special Fees	<u>6,810</u>	<u>56,783</u>	<u>54,381</u>
03 Communication.....	17,647	13,755	17,750
04 Travel.....	200	200	200
06 Fuel and Utilities.....	174,628	176,850	176,850
07 Motor Vehicle Operation and Maintenance	56,531	68,400	64,000
08 Contractual Services.....	1,146,156	1,072,089	1,180,125
09 Supplies and Materials	577,329	596,308	596,608
10 Equipment—Replacement	5,983	2,006	6,794
12 Grants, Subsidies and Contributions.....	296,597	226,717	270,000
Total Operating Expenses.....	<u>2,275,071</u>	<u>2,156,325</u>	<u>2,312,327</u>
Total Expenditure	<u>7,954,760</u>	<u>7,477,541</u>	<u>7,725,926</u>
Original General Fund Appropriation.....	6,857,260	6,587,213	
Transfer of General Fund Appropriation.....	534,165	-70,916	
Total General Fund Appropriation.....	7,391,425	6,516,297	
Less: General Fund Reversion/Reduction.....	247,798		
Net General Fund Expenditure.....	7,143,627	6,516,297	6,818,068
Special Fund Expenditure.....	243,724	219,412	268,973
Reimbursable Fund Expenditure	567,409	741,832	638,885
Total Expenditure	<u>7,954,760</u>	<u>7,477,541</u>	<u>7,725,926</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	243,724	219,412	268,973
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	510		
J00B01 DOT-State Highway Administration.....	566,899	741,832	638,885
Total	<u>567,409</u>	<u>741,832</u>	<u>638,885</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Eastern Correctional Institution is a medium security institution for adult male offenders located in Somerset County. A 400-bed minimum security annex for adult male offenders is located adjacent to the Eastern Correctional Institution.

MISSION

Eastern Correctional Institution is the largest multi-security level correctional facility in the State of Maryland. It is our policy to support the principles and philosophies of the Maryland Division of Correction and be a positive influence in the community. This is accomplished first by providing safety and security for the public, employees, and inmates of Eastern Correctional Institution. Offering opportunities to staff and inmates that promote the betterment of the individual as well as the institution and the community further enhances our purpose.

VISION

Eastern Correctional Institution, a unified and technologically progressive institution, in partnership with the community, will foster a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Eastern Correctional Institution will escape¹.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at the Eastern Correctional Institution will be incorrectly released².

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Eastern Correctional Institution will be reduced by at least 5% from fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff ³	31 ⁴	25	29	29

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Eastern Correctional Institution will be reduced by at least 5% from fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates ³	309 ⁴	286	290	290

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Eastern Correctional Institution will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	47,864 ⁵	45,632	≤ 47,864	≤ 47,864

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	3,100	3,142	3,190	3,190
Average Daily Population	3,100	3,142	3,190	3,190
Annual Cost per Capita	\$21,693	\$21,763	\$21,032	\$21,579
Daily Cost per Capita	\$59.27	\$59.63	\$57.46	\$59.12
Ratio of Average Daily Population to positions	3.51:1	3.54:1	3.65:1	3.59:1
Ratio of Average Daily Population to custodial positions	4.65:1	4.72:1	4.80:1	4.72:1

- Note:** ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ³ Includes data for ECI Annex .
- ⁴ 2002 Actual includes July-December 2001 data for Poplar Hill Pre-Release Unit.
- ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	926.00	912.00	928.00
Total Number of Contractual Positions.....	5.40	10.19	10.55
Salaries, Wages and Fringe Benefits.....	50,475,423	48,779,370	50,913,695
Technical and Special Fees.....	131,233	131,531	334,886
Operating Expenses.....	21,033,093	21,368,270	20,900,430
Original General Fund Appropriation.....	68,063,806	67,345,520	
Transfer/Reduction.....	688,908	-49,053	
Total General Fund Appropriation.....	68,752,714	67,296,467	
Less: General Fund Reversion/Reduction.....	518,830		
Net General Fund Expenditure.....	68,233,884	67,296,467	69,174,446
Special Fund Expenditure.....	3,064,762	2,608,301	2,626,017
Reimbursable Fund Expenditure.....	341,103	374,403	348,548
Total Expenditure.....	<u>71,639,749</u>	<u>70,279,171</u>	<u>72,149,011</u>

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration.....	\$6,368,914	\$4,161,726	\$4,939,162
Custodial Care.....	37,886,771	38,109,998	39,569,893
Dietary Services.....	5,384,328	5,509,133	5,419,739
Plant Operation and Maintenance.....	8,403,691	8,573,511	9,117,331
Clinical and Hospital Services.....	7,167,032	7,320,953	6,166,458
Classification, Recreational and Religious Services.....	3,169,764	3,417,081	3,623,867
Total.....	<u>\$68,380,500</u>	<u>\$67,092,402</u>	<u>\$68,836,450</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	887.00	873.00	889.00
Number of Contractual Positions.....	4.35	6.02	10.22
01 Salaries, Wages and Fringe Benefits	48,262,914	46,585,220	48,655,790
02 Technical and Special Fees.....	92,458	121,071	324,095
03 Communication.....	119,593	66,066	96,373
04 Travel.....	8,320	35,700	8,500
06 Fuel and Utilities.....	6,060,419	6,189,517	6,246,730
07 Motor Vehicle Operation and Maintenance	117,794	146,666	100,281
08 Contractual Services.....	7,644,024	7,819,154	7,172,534
09 Supplies and Materials.....	3,530,479	3,683,787	3,735,328
10 Equipment—Replacement.....	126,253	16,351	15,645
11 Equipment—Additional.....	25,735		18,552
12 Grants, Subsidies and Contributions.....	2,337,642	2,370,998	2,353,100
13 Fixed Charges.....	54,903	57,872	109,522
Total Operating Expenses.....	20,025,162	20,386,111	19,856,565
Total Expenditure	68,380,534	67,092,402	68,836,450
Original General Fund Appropriation.....	65,562,578	64,948,565	
Transfer of General Fund Appropriation.....	652,190	-49,053	
Total General Fund Appropriation.....	66,214,768	64,899,512	
Less: General Fund Reversion/Reduction.....	480,044		
Net General Fund Expenditure.....	65,734,724	64,899,512	66,660,775
Special Fund Expenditure.....	2,549,010	2,096,090	2,078,875
Reimbursable Fund Expenditure	96,800	96,800	96,800
Total Expenditure	68,380,534	67,092,402	68,836,450
Special Fund Income:			
Q00303 Inmate Welfare Funds	2,549,010	2,096,090	2,078,875
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	96,800	96,800	96,800

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Poplar Hill Pre-Release Unit, located in Quantico, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Eastern Correctional Institution – Eastern Shore Region (Q00B07.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at the Poplar Hill Pre-Release Unit will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2003, the number of supervised individuals at the Poplar Hill Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10% below fiscal year 2000 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off	7	2	0	0

Objective 1.3 During fiscal year 2001 and thereafter, no inmate confined at the Poplar Hill Pre-Release Unit will be incorrectly released³.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at the Poplar Hill Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	0 ⁴	0	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at the Poplar Hill Pre-Release Unit will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	1 ⁴	2	1	1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT – EASTERN SHORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Poplar Hill Pre-Release Unit will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of overtime hours incurred due to sick leave usage:	1,758 ⁵	3,156	≤ 1,758	≤ 1,758

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Operating Capacity	172	186	190	190
Average Daily Population	172	186	190	190
Annual Cost per Capita	\$17,340	\$17,523	\$16,772	\$17,435
Daily Cost per Capita	\$47.38	\$48.01	\$45.83	\$47.77
Ratio of Average Daily Population to positions	4.35:1	4.77:1	4.87:1	4.87:1
Ratio of Average Daily Population to custodial positions	6.14:1	6.64:1	6.79:1	6.79:1

Note: ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual was extrapolated from January-June 2002 data only.

⁵ Corrected from prior year presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT—EASTERN SHORE REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$105,554	\$139,626	\$149,660
Custodial Care	1,697,283	1,738,723	1,758,185
Dietary Services	437,800	417,646	419,324
Plant Operation and Maintenance	278,902	234,803	239,719
Clinical and Hospital Services	483,929	409,418	496,422
Classification, Recreational and Religious Services	255,747	246,553	249,251
Total	\$3,259,215	\$3,186,769	\$3,312,561

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	1.05	4.17	.33
01 Salaries, Wages and Fringe Benefits	2,212,509	2,194,150	2,257,905
02 Technical and Special Fees	38,775	10,460	10,791
03 Communication	22,930	5,437	6,356
04 Travel	80		
06 Fuel and Utilities	119,296	93,675	100,275
07 Motor Vehicle Operation and Maintenance	28,105	41,800	37,500
08 Contractual Services	522,180	443,991	538,784
09 Supplies and Materials	234,853	253,244	247,450
11 Equipment—Additional	611		
12 Grants, Subsidies and Contributions	79,653	144,012	113,300
13 Fixed Charges	223		200
Total Operating Expenses	1,007,931	982,159	1,043,865
Total Expenditure	3,259,215	3,186,769	3,312,561
Original General Fund Appropriation	2,501,228	2,396,955	
Transfer of General Fund Appropriation	36,718		
Total General Fund Appropriation	2,537,946	2,396,955	
Less: General Fund Reversion/Reduction	38,786		
Net General Fund Expenditure	2,499,160	2,396,955	2,513,671
Special Fund Expenditure	515,752	512,211	547,142
Reimbursable Fund Expenditure	244,303	277,603	251,748
Total Expenditure	3,259,215	3,186,769	3,312,561

Special Fund Income:

Q00303 Inmate Welfare Funds	64,318	127,211	97,142
Q00306 Work Release Earnings	451,434	385,000	450,000
Total	515,752	512,211	547,142

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	244,303	277,603	251,748
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The Western Correctional Institution is a medium security institution for adult male offenders located in Allegany County.

MISSION

The mission of the Western Correctional Institution is to ensure the protection of the public from criminal activities of medium security adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, no inmate confined at Western Correctional Institution will escape¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, no inmate confined at Western Correctional Institution will be incorrectly released².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003 and thereafter, the number of inmate assaults on staff at Western Correctional Institution will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	27	19	26	26

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while at Western Correctional Institution will be reduced by at least 5% from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	136	150	129	129

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Western Correctional Institution will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	31,652 ³	37,000	≤ 31,652	≤ 31,652

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,721	1,690	1,752	1,752
Average Daily Population	1,721	1,690	1,752	1,752
Annual Cost per Capita	\$22,045	\$22,733	\$21,572	\$21,981
Daily Cost per Capita	\$60.23	\$62.28	\$58.94	\$60.22
Ratio of Average Daily Population to positions	3.22:1	3.18:1	3.35:1	3.35:1
Ratio of Average Daily Population to custodial positions	4.38:1	4.32:1	4.54:1	4.54:1

Note: ¹ "Escape" means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² "Incorrectly released" means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.

³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$2,279,158	\$2,411,237	\$2,566,786
Custodial Care	23,213,359	23,183,131	22,890,970
Dietary Services	2,970,159	3,079,645	3,053,037
Plant Operation and Maintenance	3,097,318	2,943,733	3,279,014
Clinical and Hospital Services	4,786,744	4,052,546	4,577,540
Classification, Recreational and Religious Services	2,038,698	2,093,168	2,121,729
Laundry Operations	32,847	30,500	21,400
Total	<u>\$38,418,283</u>	<u>\$37,793,960</u>	<u>\$38,510,476</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	532.00	523.50	523.50
Number of Contractual Positions .....	.90	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>27,961,400</u>	<u>27,873,644</u>	<u>27,814,757</u>
02 Technical and Special Fees	<u>29,065</u>	<u>27,781</u>	<u>28,642</u>
03 Communication	108,516	101,242	124,188
04 Travel	15,247	22,800	14,850
06 Fuel and Utilities	1,488,708	1,486,822	1,785,511
07 Motor Vehicle Operation and Maintenance	58,344	47,420	56,728
08 Contractual Services	5,239,728	4,395,646	4,924,090
09 Supplies and Materials	2,205,109	2,289,901	2,227,283
10 Equipment—Replacement	12,353	6,487	6,735
11 Equipment—Additional	851		
12 Grants, Subsidies and Contributions	1,206,003	1,419,100	1,392,800
13 Fixed Charges	<u>92,959</u>	<u>123,117</u>	<u>134,892</u>
Total Operating Expenses	<u>10,427,818</u>	<u>9,892,535</u>	<u>10,667,077</u>
Total Expenditure	<u>38,418,283</u>	<u>37,793,960</u>	<u>38,510,476</u>
Original General Fund Appropriation	36,028,794	36,413,422	
Transfer of General Fund Appropriation	1,563,916	-19,463	
Total General Fund Appropriation	<u>37,592,710</u>	<u>36,393,959</u>	
Less: General Fund Reversion/Reduction	333,461		
Net General Fund Expenditure	37,259,249	36,393,959	37,140,898
Special Fund Expenditure	1,025,501	1,257,623	1,227,200
Reimbursable Fund Expenditure	133,533	142,378	142,378
Total Expenditure	<u>38,418,283</u>	<u>37,793,960</u>	<u>38,510,476</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,025,501	1,257,623	1,227,200
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	10,476		
J00B01 DOT-State Highway Administration	61,993	77,760	77,760
Q00B09 DPSCS-State Use Industries	28,218	28,218	28,218
Q00901 Laundry Operation	32,846	36,400	36,400
Total	<u>133,533</u>	<u>142,378</u>	<u>142,378</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County, which opened in January 2003.

MISSION

The mission of the North Branch Correctional Institution is to ensure the protection of the public from criminal activities of adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Operating Capacity	*	82	256	256
Average Daily Population	*	82	256	256
Annual Cost per Capita	*	\$51,349	\$24,256	\$25,934
Daily Cost per Capita	*	\$140.68	\$66.27	\$71.05
Ratio of Average Daily Population to positions	*	0.75:1	2.53:1	2.56:1
Ratio of Average Daily Population to custodial positions	*	0.90:1	2.94:1	2.94:1

Note: ¹ North Branch Correctional Institution did not open until January 2003.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$430,188	\$433,611	\$466,774
Custodial Care	2,550,135	4,329,453	4,612,068
Dietary Services	146,554	371,926	340,656
Plant Operation and Maintenance	251,491	512,819	499,177
Clinical and Hospital Services	808,049	509,008	668,865
Classification, Recreational and Religious Services	24,212	52,706	51,586
Total	<u>\$4,210,629</u>	<u>\$6,209,523</u>	<u>\$6,639,126</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	109.00	101.00	100.00
01 Salaries, Wages and Fringe Benefits	<u>2,959,210</u>	<u>4,760,287</u>	<u>5,067,950</u>
03 Communication	2,005	13,251	4,700
04 Travel	4,627	7,800	7,800
06 Fuel and Utilities	148,008	296,621	321,836
07 Motor Vehicle Operation and Maintenance	6,427	12,094	15,800
08 Contractual Services	826,281	530,008	689,994
09 Supplies and Materials	251,181	510,612	490,776
11 Equipment—Additional	2,580	3,750	4,430
12 Grants, Subsidies and Contributions	9,570	75,100	35,100
13 Fixed Charges	740		740
Total Operating Expenses	<u>1,251,419</u>	<u>1,449,236</u>	<u>1,571,176</u>
Total Expenditure	<u>4,210,629</u>	<u>6,209,523</u>	<u>6,639,126</u>
Original General Fund Appropriation	6,400,810	6,170,773	
Transfer of General Fund Appropriation	<u>-1,855,759</u>	<u>-11,250</u>	
Total General Fund Appropriation	<u>4,545,051</u>	<u>6,159,523</u>	
Less: General Fund Reversion/Reduction	334,422		
Net General Fund Expenditure	<u>4,210,629</u>	<u>6,159,523</u>	6,629,126
Special Fund Expenditure		50,000	10,000
Total Expenditure	<u>4,210,629</u>	<u>6,209,523</u>	<u>6,639,126</u>

Special Fund Income:

Q00303 Inmate Welfare Funds		50,000	10,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES

PROGRAM DESCRIPTION

State Use Industries (SUI) provides work and job training for inmates incarcerated in the Division of Correction. State Use Industries produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, state and federal agencies. They are also available for charitable, civic, educational, fraternal, or religious organizations for their own use.

MISSION

The mission of State Use Industries is to provide structured employment and training activities for offenders in order to improve employability upon release, to reduce prison idleness, produce quality, saleable goods and services, and be a financially self-supporting State agency.

VISION

State Use Industries will be an integrated, well-managed, and technologically progressive organization that will provide our customers with quality goods and services. Our well-trained work force, including civilian employees and inmate workers, will demonstrate a commitment to excellence in work skills and work ethics, which will improve the employability of inmates upon release. We also strive to ensure continued professional development, performance incentive measures and training. We endeavor to employ all eligible offenders and to be a financially successful organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure that State Use Industries operates efficiently.

Objective 1.1 SUI will maintain no less than a three percent net profit every fiscal year through June 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net Profit percentage	7.2%	7.3% ¹	3%	3%

Objective 1.2 SUI will increase sales by two percent every fiscal year through June 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions)	\$42.291	\$41.137 ¹	\$41.616	\$42.448
Percent change		-2.7%	+1.2%	+2.0%

Objective 1.3 SUI will increase inmate employment to 1,550 by fiscal year 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll)	1,411	1,400 ¹	1,450	1,500

Objective 1.4 SUI will reduce average delivery time to 34 days by fiscal year 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	36	43 ²	35	34

Notes: ¹ Unaudited.

² Increased due to State hiring freeze.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES (Continued)

OTHER MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inmates Employed:				
Maryland House of Correction	357	347	364	364
Maryland Correctional Institution – Hagerstown	223	218	236	237
Roxbury Correctional Institution	141	147	166	165
Maryland Correctional Institution – Jessup	107	111	119	120
Maryland Correctional Training Center	50	55	50	55
Maryland Correctional Institution for Women – Jessup	187	174	206	206
Eastern Correctional Institution	179	190	198	192
Western Correctional Institution	38	44	60	44
Jessup Pre-Release Unit	45	52	60	58
Maryland House of Corrections – Annex	52	54	54	54
Maintenance Crews	32	8	0	5
Grand Total:	<u>1,411</u>	<u>1,400</u>	<u>1,513</u>	<u>1,500</u>

STATE USE INDUSTRIES

BALANCE SHEET

ASSETS

	June 30	
	2003	2002
CURRENT ASSETS:		
Cash	\$12,140,921	\$10,578,405
Accounts receivable	5,328,810	6,486,446
Inventories	6,214,106	6,463,983
Other Asset	367,943	229,525
Total Current Assets	<u>\$24,051,780</u>	<u>23,758,359</u>
Non-Current Assets:		
Capital Assets		
Equipment	\$4,407,939	4,244,467
Structures and Improvements	418,049	445,065
Infrastructure	97,496	85,305
Net Capital Assets	<u>4,923,484</u>	<u>4,774,837</u>
Deferred Relocation Expenses	85,400	170,800
Total Capital Assets	<u>5,008,884</u>	<u>4,945,637</u>
TOTAL ASSETS	<u><u>\$29,060,664</u></u>	<u><u>28,703,996</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable	\$2,269,179	1,899,005
Accrued Vacation Leave	563,004	603,191
Deferred Revenue	667,864	1,634,532
Total Current Liabilities	<u>\$3,500,047</u>	<u>4,136,728</u>
Non-Current Liabilities:		
Accrued Workers' Compensation Costs	392,000	348,000
Total Liabilities	<u>3,892,047</u>	<u>4,484,728</u>
Net Assets:		
Investment in Capital Assets	4,923,484	4,774,837
Unrestricted Net Assets	20,245,133	19,444,431
Total Net Assets	<u><u>\$25,168,617</u></u>	<u><u>\$24,219,268</u></u>

STATE USE INDUSTRIES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2003 AND 2002

	Fiscal Year Ended June 30	
	2003	2002
OPERATING REVENUES:		
Sales and Services	\$41,137,216	\$42,290,026
Operating Expenses:		
Cost of Sales of Products and Services	32,080,907	32,824,380
Salaries and Wages	4,266,464	4,554,907
Other	1,830,539	1,863,959
Total Operating Expenses	38,177,910	39,243,246
NET OPERATING INCOME	2,959,306	3,046,780
NONOPERATING REVENUE:		
Gain (Loss) on Disposal of Fixed Assets	-9,957	-4,592
NET INCOME BEFORE CHARGE TO CONTRIBUTED CAPITAL	2,949,349	3,042,188
Transfer to State's General Fund	-2,000,000	-2,000,000
Change in Net Assets	949,349	1,042,188
Total Net Assets-Beginning	24,219,268	23,177,080
Total Net Assets-Ending	\$25,168,617	\$24,219,268

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2002 AND 2001

	Fiscal Year Ended June 30	
	2003	2002
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$42,294,852	\$39,067,853
Payments to suppliers of goods or services	-27,015,606	-24,463,191
Payments to employees	-10,422,371	-10,723,571
Net cash provided by operating activities	4,856,875	3,881,091
Cash Flows from Noncapital Financing Activities:		
Transfer to State's General Fund	-2,000,000	-2,000,000
Net cash used for noncapital financing activities	-2,000,000	-2,000,000
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-1,294,359	-1,086,284
Proceeds from sale of equipment		2,977
Net cash used for capital and related financing activities	-1,294,359	-1,083,307
Net increase in cash	1,562,516	797,784
Balance-beginning	10,578,405	9,780,621
Balance-Ending	\$12,140,921	\$10,578,405
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	\$2,959,306	\$3,046,780
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,135,755	1,186,520
Change in assets and liabilities:		
Accounts receivable	1,157,636	-3,222,173
Costs in excess of billings on uncompleted construction contracts		
Inventories	249,877	1,115,532
Other Assets	-138,418	201,893
Deferred relocation expenses	85,400	85,400
Accounts payable		
Accrued Expenses	370,174	416,787
Accrued vacation leave	-40,187	41,060
Deferred Revenue	-966,668	1,091,292
Accrued workers' compensation costs	44,000	-82,000
Total adjustments	1,897,569	834,311
Net Cash Provided by Operating Activities	\$4,856,875	\$3,881,091

STATE USE INDUSTRIES

Q00B09.01 STATE USE INDUSTRIES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	189.00	179.00	175.00
Number of Contractual Positions	3.75	12.60	12.60
01 Salaries, Wages and Fringe Benefits	9,000,315	9,580,555	9,626,543
02 Technical and Special Fees	148,410	250,320	152,214
03 Communication	152,201	196,071	170,871
04 Travel	42,823	44,000	45,000
06 Fuel and Utilities	577,258	577,258	577,258
07 Motor Vehicle Operation and Maintenance	275,616	701,195	562,915
08 Contractual Services	1,629,244	1,464,860	1,488,682
09 Supplies and Materials	23,437,257	22,881,035	24,361,960
10 Equipment—Replacement	270,215	334,599	375,125
11 Equipment—Additional	1,160,738	196,635	166,725
12 Grants, Subsidies and Contributions	1,554,748	1,488,563	1,595,120
13 Fixed Charges	264,476	350,172	256,551
Total Operating Expenses	29,364,576	28,234,388	29,600,207
Total Expenditure	38,513,301	38,065,263	39,378,964
Special Fund Expenditure	38,513,301	38,065,263	39,378,964

Special Fund Income:

Q00309 Sales of Goods and Services	38,513,301	38,065,263	39,378,964
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

Under Title 7 of the Correctional Services Article of the Annotated Code of Maryland, the Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

MISSION

The Maryland Parole Commission enhances public safety and promotes safe communities through sound and timely parole grant decisions and determinations regarding the revocation of parole and mandatory supervision release. The Commission encourages victim input as an integral part of the parole decision-making process.

VISION

The Maryland Parole Commission will build strong partnerships with victims, the judiciary, and other criminal justice agencies to better serve the community. We will use needs/risk assessment of offenders to enhance parole decision-making and public safety. We will parole offenders who have the potential to become law-abiding citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 By fiscal year 2004 and thereafter, the ratio between the percentage of paroled offenders and other offenders who are returned to Department supervision for new offenses within one year of their release¹ from the Division of Correction (DOC) will be reduced to 0.36 or less.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome²: Percentage (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	9.4% (209)	**	≤ 9.4%	≤ 9.4%
Percentage (number) of other offenders released from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC	26.0% (2,822)	**		
Ratio between categories above	0.36	**	≤ 0.36	≤ 0.36

Objective 1.2 At least 35% of retake warrants for parole/mandatory supervision release issued during fiscal year 2004 will be transmitted to the Central Home Detention Unit for entry into MILES/NCIC within one business day³ of receipt of the warrant request.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: Retake warrants issued	4,130 ⁴	3,870	3,900	3,900
Quality: Percentage (number) of requests for retake warrants transmitted within one business day	*	17% ⁵	≥ 35% (1,365)	≥ 35% (1,365)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION (Continued)

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 At least 98% of victims attending open parole hearings during fiscal year 2004 will be “satisfied” or “well satisfied” with their experience during the hearing.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of open parole hearings conducted	86	78	82	82
Outcomes: Percentage of victims attending open parole hearings who were “satisfied” or “well satisfied” with their experience during the hearing	98%	100%	≥ 98%	≥ 98%

Objective 2.2 Beginning in fiscal year 2004, all victims eligible to request an open parole hearing will be sent timely⁶ notification of this right.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of victim notification letters mailed	3,809	4,151	4,200	4,250
Outcome: Percentage of eligible victims sent timely notification of their right to request an open parole hearing	92%	99%	100%	100%

Goal 3. Good Management. Ensure the Commission operates efficiently.

Objective 3.1 At least 82% of initial parole hearings for Division of Correction (DOC) inmates during fiscal year 2004 will be conducted⁷ on or before the inmate’s parole eligibility date.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of initial parole hearings conducted on or before the DOC inmate’s parole eligibility date	73% ⁸	80% ⁹	≥ 82%	≥ 82%

Objective 3.2 At least 35% of revocation hearings for alleged technical rule violators during fiscal year 2004 will be conducted within 25 days of the parole or mandatory supervision releasee’s return to the custody of the Division of Correction (DOC).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of technical rule violation hearings conducted within:				
60 days of the violator's return to DOC	98%	89%	90%	90%
45 days of the violator’s return to DOC	96%	83%	85%	85%
25 days of the violator's return to DOC	84%	30%	≥ 35%	≥ 35%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION (Continued)

OTHER PERFORMANCE MEASURES

Other Measures	2002 Actual	2003 Actual	2003 Estimated	2005 Estimated
Inmates heard by Commission	11,577	11,301	12,000	12,000
Inmates released on parole	2,244	2,790	2,900	2,900
Inmates denied parole	2,263	3,104	3,100	3,100
Retake warrants/subpoenas issued	4,383	4,177	4,240	4,240
Revocation hearings conducted	3,567	3,526	3,500	3,500
Parolee/mandatory supervision releases revoked	2,198	1,778	1,800	1,800

- Note:**
- * New measure for which data is not available
 - * n/a Data is not available at this time.
 - **Data is not available until February 2004.
 - ¹ Released during the fiscal year prior to reported year.
 - ² Data from the annual Department RISC (Repeat Incarceration Supervision Cycle) Report.
 - ³ The term “one business day” replaces the term “8 business hours” for clarity and to improve the data collection process.
 - ⁴ This figure has been corrected from the previous report, to exclude subpoenas from the number representing warrants.
 - ⁵ This figure represents data from January 15, 2003, through June 30, 2003.
 - ⁶ “Timely” means at least four months prior to the actual parole grant hearing date.
 - ⁷ “Conducted” means that the hearing took place, or that the Commission made all necessary preparations to hear the inmate on the scheduled date but the inmate waived or postponed the hearing when the case was called to be heard.
 - ⁸ This figure represents data from February through June 2002 only.
 - ⁹ Percentage based on a random sample of inmates reaching eligibility for an initial parole hearing.
 - ¹⁰ Percentage data from March through June 2002 only. The fiscal year 2002 figures exclude offenders who did not elect to participate in the LA/W I revocation process, an alternative revocation process for alleged technical rule violators.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	78.00	80.00	80.00
Number of Contractual Positions .....	.96	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,630,952	3,848,376	4,166,868
02 Technical and Special Fees	39,427	48,384	42,892
03 Communication	49,344	31,818	45,137
04 Travel	23,647	12,400	17,700
07 Motor Vehicle Operation and Maintenance	9,127	3,571	7,501
08 Contractual Services	50,965	31,228	37,980
09 Supplies and Materials	31,002	25,350	25,930
10 Equipment—Replacement	2,736		747
11 Equipment—Additional			198
13 Fixed Charges	186,799	198,971	196,362
Total Operating Expenses	353,620	303,338	331,555
Total Expenditure	4,023,999	4,200,098	4,541,315
Original General Fund Appropriation	3,959,122	4,200,098	
Transfer of General Fund Appropriation	101,588		
Total General Fund Appropriation	4,060,710	4,200,098	
Less: General Fund Reversion/Reduction	36,711		
Net General Fund Expenditure	4,023,999	4,200,098	4,541,315

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI). The Division also monitors offenders in the Correctional Options Program (COP), which diverts offenders from the prison system whose criminal acts result from drug abuse.

MISSION

The mission of the Division of Parole and Probation is to support the people of Maryland in making communities safer by:

- Providing appropriate levels of control of offenders through comprehensive case management and intervention strategies.
- Conducting investigations and reporting accurate and timely information to decision-makers.
- Offering and delivering victim services.
- Entering and developing partnerships with stakeholders that lead to a shared vision.
- Living our professional principles.

VISION

The Division of Parole and Probation sees improved quality of life for the citizens of Maryland and increased offender success through collaborative crime prevention, community justice, and commitment to our professional principles.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2005, the percentage of cases revoked due to a new offense committed while under the Division's supervision will be reduced by one tenth of a percentage point from the fiscal year 2004 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of cases ¹ under supervision ² :				
Parole	8,269	7,875	7,978	8,000
Probation	122,769	121,471	119,429	119,900
Mandatory	12,599	12,698	12,944	12,900
Number of cases ¹ released from Division supervision that were revoked due to new offense:				
Parole revocations	250	153	144	136
Probation revocations	3,458	3,451	3,225	3,117
Mandatory revocations	623	578	570	555
Outcome: Percentage of cases ¹ released from Division supervision that were revoked for a new offense:				
Parole	3.0%	1.9%	1.8%	1.7%
Probation	2.8%	2.8%	2.7%	2.6%
Mandatory	4.9%	4.5%	4.4%	4.3%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

(Continued)

Objective 1.2 In fiscal year 2005, the number of cases released from monitoring by the Drinking Driver Monitor Program (DDMP) which are revoked for new driving while intoxicated (DWI) and driving under the influence (DUI) offenses will decrease by one tenth of a percentage point from the fiscal year 2004 level.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The number of cases being monitored by DDMP	44,115	42,879	39,948	38,900
Outcome: Percentage (number) of cases released from DDMP monitoring that were revoked for a new DWI/DUI offense	1.4% (603)	1.3% (539)	1.2% (479)	1.1% (429)

Goal 2. Safe Communities. The Division of Parole and Probation will implement Proactive Community Supervision (PCS), which will positively impact on the following objectives:

Objective 2.1 In fiscal year 2005, 85% of the offenders under PCS intensive supervision will have a positive contact³ with the agency each month.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of offenders under PCS intensive supervision	2,321	7,961	8,000	8,100
Output: Percentage (number) of offenders who had a positive contact with the agency each month	*	*	75% (6,000)	85% (6,885)

Objective 2.2 In fiscal year 2005, the number of offenders employed at the end of supervision will increase by one percentage point in those offices providing PCS supervision.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of offenders released from PCS supervision	*	7,762	7,800	7,900
Outcome: Percentage (number) of offenders employed at case closing	*	28% (2,199)	29% (2,262)	30% (2,370)

Objective 2.3 In fiscal year 2005, the number of offenders satisfactorily completing substance abuse treatment programs will increase by one percentage point in those offices providing PCS supervision.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of offenders released from PCS supervision who were required to complete substance abuse treatment	*	3,979	4,100	4,250
Outcome: Percentage (number) of offenders satisfactorily completing substance abuse treatment programs	*	33% (1,326)	34% (1,394)	35% (1,487)

Objective 2.4 In fiscal year 2005, the number of offenders who satisfactorily complete their drug testing schedule will increase by one percentage point in those offices providing PCS supervision.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of offenders placed on drug testing schedules in PCS offices	*	7,133	7,300	7,450
Outcome: Percentage (number) of offenders who satisfactorily complete their drug testing schedules	*	25% (1,763)	26% (1,898)	27% (2,011)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION (Continued)

Objective 2.5 In fiscal year 2005, the number of offenders who satisfactorily complete supervision will increase by one percentage point in those offices providing PCS supervision.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of offenders who complete PSC supervision	*	7,762	7,900	8,050
Outcome: Percentage (number) of offenders who satisfactorily complete PCS supervision	*	86%	87%	88%
	*	(6,645)	(6,873)	(7,084)

Objective 2.6 In fiscal year 2005, the Division will supervise at least 10,000 offenders in PCS office sites.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders being supervised under PCS	4,606	7,961	10,000	≥ 10,000

- Notes:**
- * New performance measure for which data is not available.
 - ¹ The DPP opens a case for each parole, probation and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.
 - ² These figures reflect the total number of cases supervised by DPP during the fiscal year.
 - ³ A positive contact means reporting to an agent in person, by letter or by telephone, or for the purpose of surrendering a specimen for drug testing.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,334.50	1,315.00	1,315.00
Total Number of Contractual Positions.....	79.14	150.70	113.70
Salaries, Wages and Fringe Benefits.....	64,073,032	69,486,661	70,331,953
Technical and Special Fees.....	2,100,943	3,304,737	2,203,079
Operating Expenses.....	11,458,824	11,095,864	11,084,854
Original General Fund Appropriation.....	81,806,337	81,420,877	
Transfer/Reduction.....	-4,941,804		
Total General Fund Appropriation.....	76,864,533	81,420,877	
Less: General Fund Reversion/Reduction.....	867,228		
Net General Fund Expenditure.....	75,997,305	81,420,877	82,588,058
Special Fund Expenditure.....	98,018	100,000	100,000
Federal Fund Expenditure.....	64,199	121,417	
Reimbursable Fund Expenditure.....	1,473,277	2,244,968	931,828
Total Expenditure.....	77,632,799	83,887,262	83,619,886

Q00C02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	46.00	45.50	45.50
Number of Contractual Positions.....	2.62	5.20	5.20
01 Salaries, Wages and Fringe Benefits.....	2,604,082	2,578,656	2,958,142
02 Technical and Special Fees.....	108,223	166,276	137,347
03 Communication.....	184,358	146,167	139,842
04 Travel.....	170,176	149,000	170,500
07 Motor Vehicle Operation and Maintenance.....	37,024	27,985	37,123
08 Contractual Services.....	159,789	110,600	95,400
09 Supplies and Materials.....	37,128	54,200	41,200
11 Equipment—Additional.....	13,137		
12 Grants, Subsidies and Contributions.....	654,830	654,830	654,830
13 Fixed Charges.....	243,138	217,430	476,964
Total Operating Expenses.....	1,499,580	1,360,212	1,615,859
Total Expenditure.....	4,211,885	4,105,144	4,711,348
Original General Fund Appropriation.....	4,989,241	4,105,144	
Transfer of General Fund Appropriation.....	-673,500		
Total General Fund Appropriation.....	4,315,741	4,105,144	
Less: General Fund Reversion/Reduction.....	103,856		
Net General Fund Expenditure.....	4,211,885	4,105,144	4,711,348

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Field Operations Program supervises parolees, probationers, and mandatory supervision releasees from State correctional facilities, collects fines, costs, and restitution in certain criminal cases, and collects fees from offenders on parole and probation. Field Operations also conducts investigations and prepares reports for the Maryland Parole Commission, the Court of Special Appeals, the circuit and District Courts, the Governor, and other states in accordance with interstate compacts. This program also administers the Drinking Driver Monitor Program, which provides a specialized probation service to DWI/DUI offenders, and the Correctional Options Program, which is an alternative to incarceration program for non-violent, substance abuse offenders

MISSION

The mission of the Field Operations Program of the Division of Parole and Probation is to support the people of Maryland in making communities safer by supervising offenders in the community.

This budgetary program shares the vision, goals, objectives and performance measures for Program Q00C02.01 – General Administration.

PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Criminal Supervision and Investigation Program:				
Inputs: Under supervision beginning fiscal year	96,152	96,482	94,625	94,500
Maryland parolees	6,024	5,518	5,578	5,600
Mandatory supervision releasees	7,232	7,348	7,544	7,500
Probationers	79,988	80,720	78,529	78,500
Other states	2,908	2,896	2,974	2,900
Received on Parole and Probation	52,167	50,276	50,500	51,000
From institutions (parole)	2,245	2,357	2,400	2,400
From institutions (mandatory supervision)	5,367	5,350	5,400	5,400
From the courts (probation)	42,781	40,751	40,900	41,400
Other states	1,774	1,818	1,800	1,800
Outputs: Removed from Parole and Probation	51,837	52,133	50,625	50,500
Parole violators	788	484	500	550
Parole	1,963	1,813	1,878	1,850
Mandatory supervision	5,251	5,154	5,444	5,400
Probation by courts	42,049	42,942	40,929	40,900
Other states	1,786	1,740	1,874	1,800
Under supervision end of fiscal year	96,482	94,625	94,500	95,000
Mandatory supervision	7,348 ⁴	7,544	7,500	7,500
Maryland parolees	5,518 ⁴	5,578	5,600	5,600
Probationers	80,720	78,529	78,500	79,000
From other states	2,896	2,974	2,900	2,900
Active cases end of fiscal year	52,759	50,359	50,551	51,051

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION (Continued)

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Correctional Options Program (COP)¹:				
Inputs: Offenders under supervision beginning fiscal year	2,077	1,969	1,633	1,682
Offenders enrolled	2,497	2,156	2,300	2,400
Outputs: Offenders removed	2,605	2,492	2,251	2,350
Offenders under supervision end of fiscal year	1,969	1,633	1,682	1,732
Drinking Driver Monitor Program²:				
Inputs: Under supervision beginning fiscal year	28,151	27,613	23,623	21,682
Received on Parole and Probation	17,398	15,266	16,325	17,128
From the courts	16,729	14,823	15,860	16,653
From the Medical Advisory Board (MAB) and Hearing Officer	669	443	465	475
Outputs: Removed from Parole and Probation	17,936	19,256	18,086	17,729
Satisfactory completions	10,627	11,125	10,569	10,358
Miscellaneous reasons (death, moved out of state, etc.)	3,277	4,275	4,147	4,065
Discharged (revoked) by courts	3,871	3,368	3,200	3,136
Discharged by MAB or Hearing Officer	161	198	170	170
Under supervision end of fiscal year	27,613	23,623	21,862	21,261
Investigations Completed³:				
Outputs: Courts:				
Pre-trial	17	11	15	16
Pre-Sentence	3,838	3,873	3,949	3,988
Post-Sentence	15	19	20	21
Special	737	521	573	600
Parole Commission:				
Post-sentence life	7	8	20	25
Pre-parole jail	2,952	3,016	3,046	3,076
Home and Employment	1,863	2,768	2,795	2,823
Executive Clemency	74	54	78	85
Interstate:				
Background	326	268	270	272
Home and Employment	2,313	2,699	2,725	2,752
Special Divisional	3,088	3,389	3,422	3,490
Collections (\$disbursed):				
Restitution	\$6,867,959	\$7,373,373	\$7,520,840	\$7,596,048
Fines	\$1,229,857	\$996,383	\$1,016,311	\$1,026,474
Costs	\$991,072	\$841,305	\$858,131	\$866,712
Court Fees:				
Law Enforcement Training Fee	\$7,655	\$7,103	\$7,245	\$7,317
2 percent Administrative Fee	\$89,571	\$91,158	\$92,981	\$93,910
Public Defenders Fee	\$71,562	\$70,377	\$71,784	\$72,501
Testing Fee	\$482,563	\$508,367	\$518,534	\$523,719
Supervision Fee	\$6,647,934	\$6,261,734	\$6,386,969	\$6,450,838

Notes:

- ¹ As a result of a legislative audit recommendation, COP performance measures have been changed to include only offenders under DPP's supervision.
- ² The fiscal year 2002 figures for the DDMP have been corrected from the prior presentation.
- ³ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.
- ⁴ These figures are corrected from last year's presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,288.50	1,269.50	1,269.50
Number of Contractual Positions	76.52	145.50	108.50
01 Salaries, Wages and Fringe Benefits	61,468,950	66,908,005	67,373,811
02 Technical and Special Fees	1,992,720	3,138,461	2,065,732
03 Communication	1,287,189	969,834	1,061,167
04 Travel	348,668	507,000	432,800
06 Fuel and Utilities	88,059	83,300	83,300
07 Motor Vehicle Operation and Maintenance	274,170	348,912	280,182
08 Contractual Services	3,427,043	3,226,790	3,120,023
09 Supplies and Materials	963,943	1,039,586	1,019,505
10 Equipment—Replacement	1,938	27,496	25,442
11 Equipment—Additional	351,113	107,869	4,960
13 Fixed Charges	3,217,121	3,424,865	3,441,616
Total Operating Expenses	9,959,244	9,735,652	9,468,995
Total Expenditure	73,420,914	79,782,118	78,908,538
Original General Fund Appropriation	76,817,096	77,315,733	
Transfer of General Fund Appropriation	-4,268,304		
Total General Fund Appropriation	72,548,792	77,315,733	
Less: General Fund Reversion/Reduction	763,372		
Net General Fund Expenditure	71,785,420	77,315,733	77,876,710
Special Fund Expenditure	98,018	100,000	100,000
Federal Fund Expenditure	64,199	121,417	
Reimbursable Fund Expenditure	1,473,277	2,244,968	931,828
Total Expenditure	73,420,914	79,782,118	78,908,538
Special Fund Income:			
Q00310 Administrative Fee on Collections	98,018	100,000	100,000
Federal Fund Income:			
16.203 Sex Offender Management Discretionary Grant	64,199	121,417	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	1,246,713	1,902,953	588,717
M00F04 DHMH-AIDS Administration		39,585	39,578
N00C01 DHR-Community Services Administration	132,303	138,362	138,238
R30B22 USM-College Park Campus	94,261	164,068	165,295
Total	1,473,277	2,244,968	931,828

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

Patuxent Institution is a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Institution Youth Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup). Patuxent Institution's remaining population is comprised of Division of Correction (DOC) inmates who are participating in either the Correctional Options' Regimented Offender Treatment (ROTC) or the Maryland Offender Transition Program, or are awaiting evaluation for the Eligible Person or Youth Programs. In addition, the Institution operates a Re-Entry Facility (REF) in Baltimore City to assist Patuxent offenders returning to society and to provide aftercare services to DOC offenders leaving the ROTC and boot camp programs.

MISSION

The mission of Patuxent Institution is to provide treatment services in a safe, secure facility to specialized offending populations under the supervision of Patuxent Institution while enhancing public safety within the State of Maryland.

VISION

Patuxent Institution, working together to provide innovative and effective treatment programs that contribute to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 No person granted community release and work release status by the Patuxent Institution's Institutional Board of Review during fiscal year 2004 or thereafter will commit a new criminal offense.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Percentage of Patuxent community parolees revoked due to positive drug testing	0%	3%	0%	0%
Percentage of Patuxent work releasees revoked due to positive drug testing	13%	21%	5%	5%
Outcome: Percentage of Patuxent community parolees revoked due to commission of a new criminal offense	0%	0%	0%	0%

Goal 2. Offender Security. Secure offenders confined under Patuxent Institution supervision.

Objective 2.1 No offender in Patuxent Institution will escape¹, walk-off², or be incorrectly released³.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Number of offenders who:				
Escape	0	0	0	0
Walk off from the Re-entry Facility and the Re-entry Facility of the Patuxent Institution Women	0	0	0	0
Are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

(Continued)

Objective 2.2 The number of staff harmed by offenders under Patuxent Institution supervision during fiscal year 2004 will not exceed fiscal year 2003 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assaults on staff	16	41	≤ 41	≤ 41

Goal 3. Offender Safety. Ensure the safety of offenders under the Patuxent Institution’s supervision.

Objective 3.1 The number of offenders physically harmed by others at the Patuxent Institution during fiscal year 2004 will not exceed fiscal year 2003 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assaulting another inmate	69	91	≤ 91	≤ 91

Goal 4. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 4.1 Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate medical, dental, and mental health standards at any audit conducted in fiscal year 2004 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate medical, dental, and mental health standards met	NA	100%	NA	100%

Objective 4.2 Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards inmate housing and sanitation standards at any audit conducted in fiscal year 2004 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate housing and sanitation standards met	NA	100%	NA	100%

Objective 4.3 For fiscal year 2004, the percentage of offenders who re-enter the Mental Health Unit within six months of release to the general inmate population will be reduced from fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	258	178	178	178
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	14% (35)	10% (17)	10% (17)	10% (17)

Goal 5. Good Management. Ensure the Institution operates efficiently.

Objective 5.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at Patuxent Institution will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	46,032 ⁴	48,848	≤ 46,032	≤ 46,032

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	371	445	391	391
Division of Correction Inmates	391	406	400	400
Halfway House	13	12	15	15
Total	775	864	806	806
	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	775	864	806	806
Average Daily Population	775	864	806	806
Annual Cost per Capita	\$43,096	\$39,376	\$42,548	\$43,345
Daily Cost per Capita	\$117.75	\$107.88	\$116.25	\$118.75
Ratio of Average Daily Population to positions	1.48:1	1.64:1	1.60:1	1.60:1
Ratio of Average Daily Population to custodial positions	1.96:1	2.18:1	2.10:1	2.10:1

Note: NA Not applicable. No audit of facility.

- ¹ “Escape” means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk offs” means all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$3,788,257	\$2,994,109	\$3,368,217
Custodial Care	20,036,086	20,569,048	20,615,787
Dietary Services.....	1,637,171	1,557,870	1,579,878
Plant Operation and Maintenance.....	2,498,041	2,599,188	2,505,248
Clinical and Medical Services	4,928,695	4,655,687	5,019,558
Classification, Education and Religious Services	19,848	55,217	55,046
Outpatient Services.....	282,981	291,017	286,824
RSAT	829,932	1,571,863	1,505,283
Total	\$34,021,011	\$34,293,999	\$34,935,841

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	525.50	502.50	502.50
Number of Contractual Positions.....	20.32	41.35	40.35
01 Salaries, Wages and Fringe Benefits	27,185,235	26,847,264	27,248,576
02 Technical and Special Fees	788,289	1,419,953	1,386,639
03 Communication.....	77,980	87,008	101,202
04 Travel.....	42,314	41,100	60,300
06 Fuel and Utilities.....	1,457,925	1,459,370	1,442,398
07 Motor Vehicle Operation and Maintenance	44,938	32,672	39,230
08 Contractual Services	2,492,934	2,400,261	2,667,603
09 Supplies and Materials	1,291,687	1,324,232	1,320,911
10 Equipment—Replacement.....	54,317	41,472	34,580
11 Equipment—Additional.....	6,768	57,454	15,000
12 Grants, Subsidies and Contributions.....	522,597	528,634	546,100
13 Fixed Charges	56,027	54,579	73,302
Total Operating Expenses.....	6,047,487	6,026,782	6,300,626
Total Expenditure	34,021,011	34,293,999	34,935,841
Original General Fund Appropriation.....	33,686,432	32,890,937	
Transfer of General Fund Appropriation.....	-458,513	-500,000	
Total General Fund Appropriation.....	33,227,919	32,390,937	
Less: General Fund Reversion/Reduction.....	655,024		
Net General Fund Expenditure.....	32,572,895	32,390,937	33,144,432
Special Fund Expenditure.....	568,646	475,217	470,046
Reimbursable Fund Expenditure	879,470	1,427,845	1,321,363
Total Expenditure	34,021,011	34,293,999	34,935,841

Special Fund Income:

Q00303 Inmate Welfare Funds	531,750	430,217	430,046
Q00306 Work Release Earnings	36,896	45,000	40,000
Total	568,646	475,217	470,046

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	762,045	1,427,845	1,321,363
D50H01 Military Department Operations and Maintenance	5,804		
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	111,621		
Total	879,470	1,427,845	1,321,363

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Division of Correction (DOC) and Patuxent Institution filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

MISSION

The mission of the Inmate Grievance Office is to review inmates' complaints in a manner which is timely, fair, and impartial.

VISION

The Inmate Grievance Office is an agency where teamwork, honor and respect contribute to a process designed to achieve justice for State inmates with prison-related complaints.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Inmate Grievance Office handles inmate grievances in a timely manner.

Objective 1.1 By end of fiscal year 2005, 75% of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases closed	1,820	1,665	1,700	1,800
Cases accepted for hearing	773	735	1,749	1,599
Outcome: Percentage of preliminary reviews completed within 60 days of receipt of complaint	34%	43%	50%	75%

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Grievances carried over	796	370	749	749
Grievances received	1,939	2,557	2,500	2,500
Grievances reopened	154	218	200	150
Grievances administratively dismissed	1,820	1,677	1,700	1,800
Grievances scheduled for hearings	701	719	1,000	1,000
Active cases ¹ at close of fiscal year	368	749	749	599

¹ Active cases are grievances that have been filed and are pending either an administrative dismissal or the scheduling of a hearing.

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.45	1.00	1.00
01 Salaries, Wages and Fringe Benefits	279,314	327,659	334,913
02 Technical and Special Fees	9,198	18,259	18,266
03 Communication	1,547	2,073	1,853
04 Travel	190	885	885
06 Fuel and Utilities	2,354	2,600	2,400
08 Contractual Services	258,755	215,499	179,326
09 Supplies and Materials	2,244	1,400	2,200
10 Equipment—Replacement		2,845	2,845
11 Equipment—Additional	160		
13 Fixed Charges	23,074	23,446	23,902
Total Operating Expenses	288,324	248,748	213,411
Total Expenditure	576,836	594,666	566,590
Special Fund Expenditure	576,836	594,666	566,590
Special Fund Income:			
Q00303 Inmate Welfare Funds	576,836	594,666	566,590

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

The Police and Correctional Training Commissions provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the State, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for parole and probation, juvenile justice and correctional personnel serving in State and county agencies. Both commissions also train police and correctional officers for the State, county and municipal agencies. All State, county and municipal police and correctional officers are certified by the agency to ensure that they meet the agency’s specified standards. The agency also provides firearms safety, crime prevention and drug resistance education programs to Maryland businesses, schools and citizens and has been given a primary role in the statewide study of race-based traffic stops.

MISSION

Consistent with the Acts of Maryland, it is the mission of the Police and Correctional Training Commissions to ensure the quality of law enforcement and correctional services through the establishment and enforcement of standards and the facilitation and delivery of quality training, education and prevention programs.

VISION

We are committed to the continuous improvement of these professions to better provide for the health, welfare and safety of the people of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 Beginning in fiscal year 2004, the percentage of students completing entrance level correctional training programs conducted by the Police and Correctional Training Commissions who are rated at a level of professional competency will reflect an annual ten percent increase over the prior fiscal year level.¹

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students completing entrance level training	983	663	720	750
Outcome: Percentage of students completing entrance level correctional training courses who are rated by their supervisors as demonstrating the ability to perform essential job functions with minimal supervision	*	52% ²	57%	63%

Goal 2. Good Management. Ensure the Police and Correctional Training Commissions operate efficiently.

Objective 2.1 Beginning in fiscal year 2004, PCTC will increase its responsiveness to meeting customer (agency and student) needs by at least 2% annually over the prior fiscal year levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of law enforcement and correctional agencies that rate PCTC as “effective” or better in meeting their training needs	*	90% ³	≥92%	≥94%
Percentage of students who complete correctional training who rate the training “effective” or better in preparing them to perform their duties	*	84% ⁴	≥86%	≥88%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

OTHER PERFORMANCE MEASURES

Other Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Correctional personnel trained in approved courses	27,186	18,654	22,000	23,000
Police trained in approved courses	14,239	12,933	14,000	15,000
Other Training Programs (number trained):				
Specialized/executive/advanced training ⁵	5,536	6,210	6,500	6,500
Community Crime prevention/DARE training ⁶	3,123	2,652	3,300	3,300
Total number of training participants	10,377	12,147	12,000	12,000

Note: * New performance measure for which data is not available.

* **n/a** Data is not available at this time.

¹ Police training will be added in subsequent years and figures adjusted accordingly.

² Determined by returns to 232 survey forms sent to a sample of the supervisors of correctional training program graduates who attended during fiscal year 2003.

³ Determined by returns to 215 survey forms sent to all public law enforcement and correctional agencies and certified academies.

⁴ Determined by returns to 232 survey forms sent to a sample of correctional training program graduates who completed training during fiscal year 2003.

⁵ Does not include approximately 14,000 citizens who received Firearms Safety Training under the provisions of the Responsible Gun Safety Act of 2000.

⁶ Does not include 56,846 students who received D.A.R.E. training.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	59.00	59.00	64.00
Number of Contractual Positions.....	22.54	32.30	54.30
01 Salaries, Wages and Fringe Benefits.....	3,303,980	3,082,024	3,612,473
02 Technical and Special Fees.....	893,165	1,189,910	1,345,918
03 Communication.....	120,632	203,479	222,108
04 Travel.....	69,832	104,187	69,888
06 Fuel and Utilities.....	79,113	373,467	884,243
07 Motor Vehicle Operation and Maintenance	84,859	138,232	188,079
08 Contractual Services.....	586,528	903,163	730,596
09 Supplies and Materials	150,201	162,141	713,382
10 Equipment—Replacement	625	6,000	679
11 Equipment—Additional.....	54,272	542,369	139,404
12 Grants, Subsidies and Contributions.....	49,729	100,000	100,000
13 Fixed Charges.....	6,671	5,066	8,960
Total Operating Expenses.....	1,202,462	2,538,104	3,057,339
Total Expenditure.....	5,399,607	6,810,038	8,015,730
Original General Fund Appropriation.....	1,026,128	958,644	
Transfer of General Fund Appropriation.....	18,543	-36,490	
Total General Fund Appropriation.....	1,044,671	922,154	
Less: General Fund Reversion/Reduction.....	71,147		
Net General Fund Expenditure.....	973,524	922,154	973,479
Special Fund Expenditure.....	4,214,459	5,580,198	6,836,023
Reimbursable Fund Expenditure	211,624	307,686	206,228
Total Expenditure.....	5,399,607	6,810,038	8,015,730

Special Fund Income:

Q00307 Participation of Local Government.....	325,789	359,499	
Q00318 Gift	5,245		
Q00322 Law Enforcement Training Funds	3,883,425	5,220,699	6,836,023
Total	4,214,459	5,580,198	6,836,023

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	51,204	140,689	50,490
D50H01 Military Department Operations and Maintenance	7,204		
V00D01 Department of Juvenile Services.....	148,018	151,997	146,738
W00A01 Maryland State Police	5,198	15,000	9,000
Total	211,624	307,686	206,228

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

The Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. The maximum award for each claim is \$45,000. Funding is generated by defendant-paid court costs to the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

MISSION

The mission of the Criminal Injuries Compensation Board is to alleviate the financial hardship suffered by innocent victims of crime and their families.

VISION

Our vision is one of compassionate and caring service to crime victims; to provide in a timely fashion the resources to help make whole those who have suffered devastating losses. We will assume the leadership role and provide the direction in victims' issues for Maryland State government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Victim Services Enhance victim services and mitigate the effects of crime on victims.

Objective 1.1 The Criminal Injuries Compensation Board (CICB) will increase the number of eligible claims¹ it receives to 2,000 or more during fiscal year 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible claims received by CICB	1,278	1,830	≥2,000	≥2,000

Objective 1.2 At least 90% of responding claimants during fiscal year 2005 will indicate the decision about paying their claim was "fair and reasonable".

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of responding claimants who indicate the decision about paying their claim was "fair and reasonable"	*	75% ²	≥80%	≥90%

Objective 1.3 The Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 50% of eligible claims¹ during fiscal year 2005 within 120 days from receipt.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days to process a claim	214	211	120	90
Percentage of eligible claims resolved within:				
180 days	46%	35% ³	50%	75%
120 days	24%	15% ³	25%	50%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD (Continued)

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Number of claims beginning of fiscal year	670	724	1,434	500
Number of claims received	1,355	1,983	2,200	2,200
Number of eligible claims	1,278	1,850	2,000	2,000
Amount of awards ordered	\$5,003,953	\$4,710,949	\$5,450,000	\$5,450,000
Number of awards ordered	832	680	1,000	1,200
Number of claims end of fiscal year	724	1,434	500	500

Note: * New performance measure for which data is not available.

*n/a Data not available at this time.

¹ “Eligible claims” means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.

² Percentage reported by the Urban Institute, *Crime Victims Compensation in Maryland: Accomplishments and Strategies for the Future* (May 2003). A customer survey is being developed in-house to obtain fiscal year 2004 claimant satisfaction rates.

³ Figures for January to June 2003 only. New software to track cases and streamline case processing was installed in December 2002. Due to programming deficiencies, historical data for processing times are unavailable for cases received prior to January 2003.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	2.35	3.91	3.91
01 Salaries, Wages and Fringe Benefits	333,964	319,589	364,112
02 Technical and Special Fees	71,793	97,474	97,704
03 Communication	11,269	8,470	9,270
04 Travel	3,453	4,300	4,800
08 Contractual Services	3,077	37,104	7,450
09 Supplies and Materials	1,921	11,900	5,000
10 Equipment—Replacement		2,680	
11 Equipment—Additional	80,606		
12 Grants, Subsidies and Contributions	4,710,949	5,450,000	5,450,000
13 Fixed Charges	29,267	31,867	32,373
Total Operating Expenses	4,840,542	5,546,321	5,508,893
Total Expenditure	5,246,299	5,963,384	5,970,709
Special Fund Expenditure	3,665,299	4,582,884	4,549,709
Federal Fund Expenditure	1,581,000	1,349,000	1,421,000
Reimbursable Fund Expenditure		31,500	
Total Expenditure	5,246,299	5,963,384	5,970,709
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund	3,665,299	4,582,884	4,549,709
Federal Fund Income:			
16.576 Crime Victim Compensation	1,581,000	1,349,000	1,421,000
Reimbursable Fund Income:			
N00C01 DHR-Community Services Administration		31,500	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland’s prisons, detention centers, and community correctional centers. Legislation passed in 1998 requires the Commission to serve as a regulatory and licensing authority for private home detention monitoring agencies. As with public adult correctional facilities, the Commission will ensure adherence to the regulations and licensing process through regular auditing and formal issuance of reports of compliance.

MISSION

The mission of the Maryland Commission on Correctional Standards is to provide the citizens of Maryland with an efficient correctional system with an emphasis on public safety, staff well-being, and inmate welfare by encouraging the application of sound correctional management principles and procedures.

VISION

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Commission operates efficiently by conducting timely and high quality audits and compliance audits¹ of all places of adult correctional confinement and private home detention monitoring agencies.

Objective 1.1 By June 30, 2006, MCCS will ensure that all DPSCS adult institutions, all local community correctional facilities, all local detention facilities, and all private home detention monitoring agencies will be audited within a new three-year time frame.²

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of adult correctional facilities and private home detention agencies	64	63 ³	64	65
Output: Number of facilities and private home detention agencies audited	21	24	18	29
Quality: Percentage of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	88%	100%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
Private home detention monitoring agencies	100%	100%	100%	100%

Objective 1.2 By the end of fiscal year 2006, all places of adult correctional confinement will have implemented their Commission approved compliance plans within six months from the date of approval.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	20	14	13	20
Quality: Number of compliance plans implemented within six months of approval	15	6	10	18

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Inputs: Number of DPSCS operated prisons	18	18	18	19
Number of DPSCS operated pre-release units	13	13	13	13
Number of local community correctional facilities	4	4	4	4
Number of local detention centers	23	23	23	23
Number of private home detention monitoring agencies	6	5	6	6

ⁱ “Compliance audits” (or monitoring visits) are follow-up, on-site inspections, performed six months following the Commission’s approval of the initial audit report, to determine if deficiencies have been corrected to bring the institution or agency into full compliance with MCCS standards.

² The return from a two-year audit cycle, referenced in last year’s presentation, to the traditional three-year audit cycle has not affected individual audits scheduled and will not affect institutional compliance rates.

³ During fiscal year 2003, one private home detention monitoring agency closed, leaving only five that required audit and reducing this total number.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.60	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>351,955</u>	<u>361,565</u>	<u>368,352</u>
02 Technical and Special Fees	<u>19,022</u>	<u>57,130</u>	<u>57,220</u>
03 Communication.....	1,855	2,526	2,303
04 Travel.....	11,308	16,760	16,760
06 Fuel and Utilities.....	2,354	2,600	2,400
07 Motor Vehicle Operation and Maintenance	133	150	150
08 Contractual Services.....	5,190	7,620	7,357
09 Supplies and Materials.....	2,907	3,700	2,900
11 Equipment—Additional.....	248	400	400
13 Fixed Charges.....	<u>23,094</u>	<u>23,429</u>	<u>23,910</u>
Total Operating Expenses.....	<u>47,089</u>	<u>57,185</u>	<u>56,180</u>
Total Expenditure	<u>418,066</u>	<u>475,880</u>	<u>481,752</u>
Original General Fund Appropriation.....	466,756	475,880	
Transfer of General Fund Appropriation.....	<u>-40,292</u>		
Total General Fund Appropriation.....	426,464	475,880	
Less: General Fund Reversion/Reduction.....	<u>8,398</u>		
Net General Fund Expenditure.....	<u>418,066</u>	<u>475,880</u>	<u>481,752</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The General Administration program provides overall direction for the Division of Pretrial Detention and Services (DPDS) and supervises the operation of the Central Booking and Intake Center, Pretrial Release Services Program, and Baltimore City Detention Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

MISSION

The Division of Pretrial Detention and Services, in cooperation with the other Department of Public Safety and Correctional Services agencies, helps to ensure the safety of Maryland citizens. This is accomplished by processing and managing the care, custody, and control of Baltimore City arrestees and detainees in a safe, humane and secure environment. The Division also provides bail recommendations to the courts in Baltimore City and supervises defendants who have been released to the community to await trial.

VISION

The Division of Pretrial Detention and Services is a vital link in Maryland's criminal justice system. The Division's highly professional workforce will use technologically advanced criminal justice information systems and results oriented management to facilitate the processing of defendants who proceed through Division facilities and programs. The Division's booking, detention, and pretrial release operations will satisfy the needs of the Division's customers and other criminal justice agencies, and foster citizen confidence and pride in Maryland government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2004, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges will not exceed the fiscal year 2000 level (5%).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	4%	3%	≤ 5%	≤ 5%

Goal 2. Offender Security. Secure defendants and detainees under DPDS supervision.

Objective 2.1 During fiscal year 2004, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2000 levels (10%).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	5% (319)	7% (357)	≤ 10%	≤ 10%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Objective 2.2 During fiscal year 2004 and thereafter, no detainees will escape or be incorrectly released.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of detainees who escape:				
Central Booking and Intake Center	0	0	0	0
Baltimore City Detention Center	0	0	0	0
Number of detainees who are incorrectly released:				
Central Booking and Intake Center	3	2	0	0
Baltimore City Detention Center	0	3	0	0

Objective 2.3 During fiscal year 2004, the incidents of detainee assaults¹ on DPDS employees will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of detainee assaults on employees				
Central Booking and Intake Center	64	54	≤ 64	≤ 64
Baltimore City Detention Center	21	12	≤ 21	≤ 21
Baltimore City Detention Center	43	42	≤ 43	≤ 43

Goal 3. Offender Safety. Ensure the safety of detainees under DPDS supervision.

Objective 3.1 During fiscal year 2004, the incidents of detainee assaults¹ on detainees will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of detainee assaults on detainees				
Central Booking and Intake Center	481	442	≤ 481	≤ 481
Central Booking and Intake Center	136	139	≤ 136	≤ 136
Baltimore City Detention Center	345	303	≤ 345	≤ 345

Objective 3.2 DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee safety standards at any DPDS facility at the time of the biennial MCCS audit during fiscal year 2005 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable detainee safety standards met:				
Central Booking and Intake Center	N/A	100%	N/A	100%
Baltimore City Detention Center	83%	NA	83% ²	NA

Goal 4. Offender Well-Being. Ensure detainees are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 4.1 DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee housing and sanitation standards at any DPDS facility at the time of the biennial MCCS audit during fiscal year 2004 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable detainee housing and sanitation standards met:				
Central Booking and Intake Center	N/A	100%	N/A	100%
Baltimore City Detention Center	90%	NA	100%	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Goal 5. Good Management. Ensure the Division operates efficiently.

Objective 5.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at DPDS facilities will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	124,062 ³	133,712	≤ 124,062	≤ 124,062

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Number of detainee assaults on employees - with weapons	1	1	0	0
Number of detainee assaults on detainees - with weapons	43	28	25	25
Number of detainee assaults on employees - without weapons	63	53	52	51
Number of detainee assaults on detainees - without weapons	438	414	394	374
Number weapons found by correctional staff	526	177	175	175
Number of detainees given urinalysis tests for drug use	1,608	1,401	1,401	1,401
Percentage (number) of detainees testing positive for drugs use	1.8%	.7%	.7%	.7%
	(30)	(10)	(10)	(10)

Facilities Operated by the Division of Pretrial Detention and Services:

Baltimore City Detention Center:

Pretrial detainees	2,219	2,463	2,214	2,214
Sentenced (Division of Correction) detainees	387	256	436	436
Federal detainees	7	1	5	5
<i>Total Baltimore City Detention Center</i>	<i>2,613</i>	<i>2,720</i>	<i>2,655</i>	<i>2,655</i>

Central Booking and Intake Facility:

Pretrial detainees	925	981	1,000	1,000
<i>Total Central Booking and Intake Facility</i>	<i>925</i>	<i>981</i>	<i>1,000</i>	<i>1,000</i>

Total Division of Pretrial Detention and Services	3,641	3,813	3,900	3,900
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Arrestees processed through

Central Booking and Intake Facility	94,829	92,822	101,000	101,000
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Notes: NA Not applicable. No audit was conducted.

¹ In the Division of Pretrial Detention and Services an *assault* is defined as a physical attack by a detainee, with or without a weapon, on a detainee or employee. All actual and alleged assaults (with physical evidence) that are reported to DPDS officials are considered to be *incidents of detainee assaults*.

² Fire safety deficiencies will prevent 100% compliance in fiscal year 2004. Deficiencies will not be eliminated until capital construction is completed in fiscal year 2005.

³ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,544.00	1,505.00	1,515.00
Total Number of Contractual Positions.....	16.95	25.20	25.20
Salaries, Wages and Fringe Benefits.....	80,018,836	80,227,514	84,398,187
Technical and Special Fees.....	502,914	559,272	567,895
Operating Expenses.....	31,747,244	27,367,132	30,001,709
Original General Fund Appropriation.....	101,702,088	105,465,093	
Transfer/Reduction.....	9,186,254		
Total General Fund Appropriation.....	110,888,342	105,465,093	
Less: General Fund Reversion/Reduction.....	1,167,882		
Net General Fund Expenditure.....	109,720,460	105,465,093	112,580,888
Special Fund Expenditure.....	2,518,263	2,538,825	2,346,822
Federal Fund Expenditure.....	21,000	150,000	40,081
Reimbursable Fund Expenditure.....	9,271		
Total Expenditure.....	112,268,994	108,153,918	114,967,791

Q00P00.01 GENERAL ADMINISTRATION—DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	70.00	54.00	54.00
Number of Contractual Positions.....	.53		
01 Salaries, Wages and Fringe Benefits.....	5,995,569	4,339,222	4,792,310
02 Technical and Special Fees.....	31,557		
03 Communication.....	47,294	42,308	42,308
04 Travel.....	7,238		6,632
07 Motor Vehicle Operation and Maintenance.....	6,458	7,332	11,788
08 Contractual Services.....	1,471,663	1,353,719	1,346,242
09 Supplies and Materials.....	81,011	51,500	51,500
10 Equipment—Replacement.....	1,447	4,611	4,611
11 Equipment—Additional.....	14,434		
13 Fixed Charges.....	112,344	136,616	155,120
Total Operating Expenses.....	1,741,889	1,596,086	1,618,201
Total Expenditure.....	7,769,015	5,935,308	6,410,511
Original General Fund Appropriation.....	7,471,396	5,935,308	
Transfer of General Fund Appropriation.....	441,980		
Total General Fund Appropriation.....	7,913,376	5,935,308	
Less: General Fund Reversion/Reduction.....	145,703		
Net General Fund Expenditure.....	7,767,673	5,935,308	6,410,511
Reimbursable Fund Expenditure.....	1,342		
Total Expenditure.....	7,769,015	5,935,308	6,410,511

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....

1,342

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.02 PRETRIAL RELEASE SERVICES – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

MISSION

The Pretrial Release Services Program serves the citizens of Maryland by objectively assessing criminal history and personal data on Baltimore City arrestees, providing community supervision to defendants in its custody and classifying their public safety risk for bail review proceedings.

VISION

The Pretrial Release Services Program will contribute to a safer Maryland through the effective management and supervision provided by a well-trained professional staff. The PRSP will achieve excellence in all facets of the Program by providing an environment that enhances employee personal and professional growth. The PRSP will maintain professional, humane and objective relationships with all customers and stakeholders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2004, the percentage of defendants under Pretrial Release Services Program supervision arrested on new charges will not exceed the fiscal year 2000 level (5%).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	4%	3%	≤ 5%	≤ 5%

Goal 2. Offender Security. Secure defendants under DPDS supervision.

Objective 2.1 During fiscal year 2004, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2000 levels (10%).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	5% (319)	7% (357)	≤ 10%	≤ 10%

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Individuals under supervision beginning of fiscal year	2,692	2,452	1,256	1,306
Cases received during fiscal year	9,584	7,316	6,478	6,738
Cases closed during fiscal year	9,824	8,512	6,428	6,716
Total under supervision end of fiscal year	2,452	1,256	1,306	1,328
Outputs: Pretrial Investigations	42,288	43,693	43,700	43,800
Supplemental Investigations	4,280	3,354	3,488	3,628

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.02 PRETRIAL RELEASE SERVICES —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	107.00	104.00	104.00
01 Salaries, Wages and Fringe Benefits	4,433,577	4,645,285	4,821,809
03 Communication.....	124,471	45,117	47,304
04 Travel.....	828		
08 Contractual Services.....	56,950	42,765	42,900
09 Supplies and Materials.....	90,749	30,700	30,700
10 Equipment—Replacement.....	699	1,351	1,351
11 Equipment—Additional.....	22,825		
13 Fixed Charges.....	23,387	22,364	22,364
Total Operating Expenses.....	319,909	142,297	144,619
Total Expenditure	4,753,486	4,787,582	4,966,428
Original General Fund Appropriation.....	4,741,223	4,787,582	
Transfer of General Fund Appropriation.....	151,750		
Total General Fund Appropriation.....	4,892,973	4,787,582	
Less: General Fund Reversion/Reduction.....	143,698		
Net General Fund Expenditure.....	4,749,275	4,787,582	4,966,428
Reimbursable Fund Expenditure	4,211		
Total Expenditure	4,753,486	4,787,582	4,966,428
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	4,211		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Baltimore City Detention Center is a pretrial facility that houses persons committed to the custody of the Commissioner while awaiting trial or sentencing in Baltimore City.

MISSION

The Baltimore City Detention Center is a multi-security level Pretrial Detention Center that contributes to the safety of Maryland citizens by managing the custody, care, and control of adult and juvenile, male and female, pretrial defendants in a safe, secure, and humane environment.

VISION

Baltimore City Detention Center – An agency of dedicated staff providing correctional services to the State of Maryland, while providing innovative and effective programs and services for pretrial defendants.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure detainees confined under DPDS supervision.

Objective 1.1 During fiscal year 2004 and thereafter, no detainee will escape or be incorrectly released.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcomes: Number of detainees who escape	0	0	0	0
Number of detainees who are incorrectly released	0	3	0	0

Objective 1.2 During fiscal year 2004, the incidents of detainee assaults¹ on employees will not exceed fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of incidents of detainee assaults on employees	43	42	≤ 43	≤ 43

Goal 2. Offender Safety. Ensure the safety of detainees under DPDS supervision.

Objective 2.1 During fiscal year 2004, the incidents of detainee assaults¹ on detainees will not exceed fiscal year 2002 levels.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Number of incidents of detainee assaults on detainees	345	303	≤ 345	≤ 345

Objective 2.2 The Baltimore City Detention Center (BCDC) will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee safety standards at the time of the biennial MCCS audit.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Quality: Percentage of applicable detainee safety standards met	83%	NA	83% ²	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Goal 3. Offender Well-Being Ensure detainees are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 3.1 The Baltimore City Detention Center (BCDC) will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee housing and sanitation standards at the time of the biennial MCCS audit.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percentage of applicable detainee housing and sanitation standards met	90%	NA	100%	NA

Goal 4. Good Management. Ensure the Division operates efficiently.

Objective 4.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at Baltimore City Detention Center (BCDC) will not exceed fiscal year 2002 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of overtime hours incurred due to sick leave usage:	83,192	86,960	≤ 83,192	≤ 83,192

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Number of detainee assaults on employees - with weapons	0	1	0	0
Number of detainee assaults on detainees - with weapons	34	21	18	18
Number of detainee assaults on employees - without weapons	43	41	40	39
Number of detainee assaults on detainees - without weapons	311	282	262	242
Number of weapons found by correctional staff	415	152	150	150
Number of detainees given urinalysis tests for drug use	1,378	1,086	1,086	1,086
Percentage (number) of detainees testing positive for drugs use	1.0% (14)	0.5% (5)	0.5% (5)	0.5% (5)

Other Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Operating Capacity	2,613	2,720	2,655	2,655
Average Daily Population	2,613	2,720	2,655	2,655
Annual Cost per Capita	\$21,800	\$23,595	\$25,125	\$26,244
Daily Cost per Capita	\$59.56	\$64.64	\$65.92	\$71.90
Ratio of Average Daily Population to positions	3.51:1	3.30:1	3.18:1	3.13:1
Ratio of Average Daily Population to custodial positions	4.24:1	3.86:1	3.76:1	3.72:1

Notes: NA Not applicable. No audit was conducted.

¹ In the Division of Pretrial Detention and Services, an *assault* is defined as a physical attack by a detainee, with or without a weapon, on an detainee or employee. All actual and alleged assaults (with physical evidence) that are reported to DPDS officials are considered to be *incidents of detainee assaults*.

² Fire safety deficiencies will prevent 100% compliance in fiscal year 2004. Deficiencies will not be eliminated until capital construction is completed in fiscal year 2005.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$1,776,404	\$1,629,261	\$1,717,858
Custodial Care	40,349,602	42,768,941	45,732,832
Dietary Services	4,597,762	5,411,471	5,747,096
Plant Operation and Maintenance	4,604,334	3,764,832	3,931,959
Clinical and Hospital Services	10,201,637	7,955,375	9,416,058
Classification, Recreational and Religious Services	2,307,868	2,209,866	2,608,081
Substance Abuse Services	340,550	312,000	523,442
Total	\$64,178,157	\$64,051,746	\$69,677,326

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	824.00	834.00	849.00
Number of Contractual Positions.....	9.52	13.70	13.70
01 Salaries, Wages and Fringe Benefits	42,362,468	45,798,857	49,399,884
02 Technical and Special Fees	284,019	297,533	334,546
03 Communication.....	247,596	105,859	137,507
04 Travel.....	3,664	1,300	20,400
06 Fuel and Utilities	1,860,327	1,933,800	1,933,800
07 Motor Vehicle Operation and Maintenance	262,398	137,000	196,355
08 Contractual Services	16,054,986	13,339,813	15,121,915
09 Supplies and Materials	1,203,088	957,895	931,520
10 Equipment—Replacement	295,118	21,589	21,589
11 Equipment—Additional.....	87,218	14,750	42,000
12 Grants, Subsidies and Contributions.....	1,506,333	1,439,650	1,534,650
13 Fixed Charges.....	7,187	3,700	3,160
14 Land and Structures.....	3,755		
Total Operating Expenses.....	21,531,670	17,955,356	19,942,896
Total Expenditure	64,178,157	64,051,746	69,677,326
Original General Fund Appropriation.....	54,334,669	61,533,786	
Transfer of General Fund Appropriation.....	7,817,671		
Total General Fund Appropriation.....	62,152,340	61,533,786	
Less: General Fund Reversion/Reduction.....	430,266		
Net General Fund Expenditure.....	61,722,074	61,533,786	67,367,729
Special Fund Expenditure.....	2,431,365	2,367,960	2,269,516
Federal Fund Expenditure.....	21,000	150,000	40,081
Reimbursable Fund Expenditure	3,718		
Total Expenditure	64,178,157	64,051,746	69,677,326
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,801,749	1,697,202	1,658,351
Q00315 Inmate Work Crews.....	486,989	521,000	491,000
Q00318 Gift.....	142,627	149,758	120,165
Total	2,431,365	2,367,960	2,269,516
Federal Fund Income:			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	21,000	150,000	40,081
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	3,718		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Central Booking and Intake Facility processes all individuals arrested within Baltimore City for violations of State and City laws.

MISSION

The Central Booking and Intake Facility serves the citizens of Maryland by ensuring the timely processing of individuals arrested in Baltimore City and by making them available for an initial judicial appearance within 24 hours of arrest. This is accomplished through collaboration with Maryland criminal justice agencies and using advanced arrest/booking system technology. The Central Booking and Intake Facility also maintains a safe, secure, and humane environment where institutional programs meet the health, social, and educational needs of detainees.

VISION

The Central Booking and Intake Facility will strive to achieve excellence in all operational and administrative facets; provide an environment which enhances employees' personal and professional growth while maintaining humane relationships with pretrial defendants.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and detainees confined under Division supervision.

Objective 1.1 During fiscal year 2004 and thereafter, no detainee will escape or be incorrectly released.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of detainees who escape	0	0	0	0
Number of detainees who are incorrectly released	3	2	0	0

Objective 1.2 During fiscal year 2004, the incidents of detainee assaults¹ on employees will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of detainee assaults on employees	21	12	≤ 21	≤ 21

Objective 1.3 The Central Booking and Intake Center will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee security standards at the time of the biennial MCCS audit.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable detainee security standards met	NA	100%	NA	100%

Goal 2. Offender Safety. Ensure the safety of defendants and detainees under the Division's supervision.

Objective 2.1 During fiscal year 2004, the incidents of detainee assaults¹ on detainees will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of detainee assaults on detainees	136	139	≤ 136	≤ 136

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Goal 3. Offender Well-Being Ensure detainees are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 3.1 The Central Booking and Intake Center will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee health (medical, dental, and mental health) standards at the time of the biennial MCCS audit.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable detainee health standards met:	NA	100%	NA	100%

Goal 4. Good Management Ensure the Division operates efficiently.

Objective 4.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at the Central Booking and Intake Center will not exceed fiscal year 2002 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage:	40,870	46,752	≤ 40,870	≤ 40,870

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Number of detainee assaults on employees - with weapons	1	0	0	0
Number of detainee assaults on detainees - with weapons	9	7	7	7
Number of detainee assaults on employees - without weapons	20	12	12	12
Number of detainee assaults on detainees - without weapons	127	132	132	132
Number of weapons found by correctional staff	111	25	30	25
Number of detainees given urinalysis tests for drug use	230	315	315	315
Percentage (number) of detainees testing positive for drugs use	7.0% (16)	1.6% (5)	1.6% (5)	1.6% (5)
Operating Capacity	925	981	1,000	1,000
Average Daily Population	925	981	1,000	1,000
Annual Cost per Capita	\$36,240	\$36,257	\$33,379	\$33,914
Daily Cost per Capita	\$99.02	\$99.33	\$91.20	\$92.91
Ratio of Average Daily Population to positions	1.59:1	1.81:1	1.95:1	1.97:1
Ratio of Average Daily Population to custodial positions	2.20:1	2.44:1	2.66:1	2.68:1

Notes: NA Not applicable. No audit performed.

¹ In the Division of Pretrial Detention and Services, an *assault* is defined as a physical attack by a detainee, with or without a weapon, on a detainee or employee. All actual and alleged assaults (with physical evidence) that are reported to DPDS officials are considered to be *incidents of detainee assaults*.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY—DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration	\$2,041,324	\$1,868,605	\$1,885,520
Custodial Care	21,367,312	19,260,927	19,067,117
Dietary Services	1,856,566	2,068,381	2,149,659
Plant Operation and Maintenance	2,112,592	1,855,270	1,817,959
Clinical and Hospital Services	2,036,480	1,850,478	2,612,752
Classification, Recreational and Religious Services	649,810	637,759	643,289
Intake Services	4,619,099	4,963,962	4,895,960
Cross Courtroom	885,153	873,900	841,270
Total	<u>\$35,568,336</u>	<u>\$33,379,282</u>	<u>\$33,913,526</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	543.00	513.00	508.00
Number of Contractual Positions	6.90	11.50	11.50
01 Salaries, Wages and Fringe Benefits	<u>27,227,222</u>	<u>25,444,150</u>	<u>25,384,184</u>
02 Technical and Special Fees	<u>187,338</u>	<u>261,739</u>	<u>233,349</u>
03 Communication	222,715	156,309	152,868
04 Travel	715		
06 Fuel and Utilities	1,083,960	803,270	803,270
07 Motor Vehicle Operation and Maintenance	40,176	41,487	40,132
08 Contractual Services	6,052,488	5,948,172	6,754,037
09 Supplies and Materials	564,172	547,408	463,421
10 Equipment—Replacement	143,090	14,940	14,940
11 Equipment—Additional	879		
12 Grants, Subsidies and Contributions	43,234	159,277	65,000
13 Fixed Charges	2,347	2,530	2,325
Total Operating Expenses	<u>8,153,776</u>	<u>7,673,393</u>	<u>8,295,993</u>
Total Expenditure	<u>35,568,336</u>	<u>33,379,282</u>	<u>33,913,526</u>
Original General Fund Appropriation	35,154,800	33,208,417	
Transfer of General Fund Appropriation	774,853		
Total General Fund Appropriation	<u>35,929,653</u>	<u>33,208,417</u>	
Less: General Fund Reversion/Reduction	448,215		
Net General Fund Expenditure	<u>35,481,438</u>	<u>33,208,417</u>	33,836,220
Special Fund Expenditure	86,898	170,865	77,306
Total Expenditure	<u>35,568,336</u>	<u>33,379,282</u>	<u>33,913,526</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	86,898	170,865	77,306
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty & corr serv	1.00	130,968	1.00	135,299	1.00	135,299	
dep secy dept pub safety & corr	2.00	190,520	2.00	231,320	2.00	231,320	
exec vii	1.00	106,000	1.00	114,500	1.00	114,500	
div dir ofc atty general	1.00	100,630	1.00	108,140	1.00	110,276	
asst attorney general viii	2.00	156,819	2.00	178,498	2.00	180,256	
prgm mgr senior ii	2.00	140,592	2.00	176,775	2.00	179,395	
asst attorney general vii	3.00	228,638	3.00	247,316	3.00	250,536	
asst comm of correction	1.00	68,764	1.00	78,764	1.00	80,312	
administrator vii	1.00	71,128	1.00	78,128	1.00	78,896	
administrator vii	2.00	126,190	2.00	157,791	2.00	160,109	
asst attorney general vi	5.00	301,242	5.00	383,405	5.00	390,169	
prgm mgr iv	1.00	69,813	1.00	72,284	1.00	73,701	
admin prog mgr iii	1.00	70,107	1.00	73,107	1.00	73,825	
administrator vi	1.00	49,081	1.00	51,697	1.00	53,710	
administrator vi	1.00	71,828	1.00	76,005	1.00	76,751	
prgm mgr iii	1.00	15,925	1.00	70,322	1.00	71,012	
admin prog mgr ii	1.00	69,595	1.00	75,389	1.00	75,389	
administrator v	1.00	56,593	1.00	58,593	1.00	59,738	
obs-dpds administrator b	1.00	0	.00	0	.00	0	
personnel administrator iv	2.00	128,671	2.00	135,671	2.00	137,632	
prgm mgr ii	1.00	60,559	1.00	62,096	1.00	62,703	
administrator iv	1.00	46,241	1.00	64,029	1.00	65,282	
personnel administrator iii	1.00	55,124	1.00	58,124	1.00	59,259	
prgm mgr i	2.00	120,008	2.00	122,060	2.00	123,867	
administrator iii	2.00	106,853	2.00	112,070	2.00	113,693	
administrator iii	1.00	52,876	1.00	58,783	1.00	59,932	
fiscal services administrator v	1.00	79,502	1.00	83,502	1.00	85,143	
fiscal services administrator v	1.00	71,128	1.00	78,128	1.00	78,896	
fiscal services administrator i	2.00	126,644	2.00	140,644	2.00	143,402	
fiscal services administrator i	2.00	119,210	2.00	123,217	2.00	125,036	
internal auditor prog super	1.00	59,801	1.00	62,801	1.00	64,029	
fiscal services administrator i	1.00	54,658	1.00	57,658	1.00	58,783	
personnel administrator ii	3.00	123,964	3.00	175,224	3.00	178,647	
accountant supervisor i	1.00	49,944	1.00	52,944	1.00	53,975	
administrator ii	4.00	198,171	4.00	197,785	4.00	201,872	
administrator ii	1.00	5,681	1.00	56,100	1.00	56,647	
agency budget specialist supv	1.00	45,084	1.00	48,084	1.00	49,017	
computer network spec ii	1.00	0	.00	0	.00	0	
dp programmer analyst ii	1.00	50,975	1.00	53,975	1.00	54,501	
emp selection spec ii	.00	0	1.00	39,766	1.00	41,302	
internal auditor lead	1.00	50,659	1.00	53,975	1.00	54,501	
personnel administrator i	2.00	102,782	2.00	106,919	2.00	109,002	
registered nurse charge med	1.00	50,944	1.00	52,944	1.00	53,975	
administrator i	1.00	4,653	1.00	37,255	1.00	38,691	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
administrator i	3.00	100,221	3.00	151,605	3.00	153,573	
equal opportunity officer iii	2.00	81,271	2.00	92,271	2.00	94,870	
internal auditor ii	2.00	60,108	2.00	87,790	2.00	90,210	
management specialist iv	1.00	47,535	1.00	50,535	1.00	51,027	
personnel officer iii	2.00	62,794	2.00	93,993	2.00	95,982	
registered nurse	1.00	40,531	1.00	45,902	1.00	46,347	
accountant ii	2.00	60,239	2.00	79,699	2.00	82,024	
admin officer iii	3.00	125,618	3.00	141,957	3.00	144,255	
equal opportunity officer ii	1.00	40,989	1.00	42,989	1.00	43,821	
personnel officer ii	9.00	282,026	8.00	351,569	8.00	358,121	
psychology associate ii corr	1.00	25,250	1.00	36,250	1.00	37,645	
emp selection spec i	1.00	14,890	1.00	36,628	1.00	37,333	
personnel officer i	6.00	188,302	6.00	251,375	6.00	255,000	
admin officer i	2.00	75,573	2.00	81,451	2.00	82,640	
agency budget specialist i	1.00	32,322	1.00	34,322	1.00	34,980	
personnel specialist iii	2.00	76,769	2.00	82,222	2.00	83,418	
admin spec iii	1.00	31,500	1.00	38,145	1.00	38,513	
admin spec iii	1.00	38,175	1.00	41,175	1.00	41,972	
personnel specialist ii	1.00	36,145	1.00	38,145	1.00	38,880	
mbr hand gun permit review bd	.00	5,258	.00	0	.00	0	
industrial hygienist iii	1.00	10,694	1.00	41,736	1.00	42,544	
services supervisor iii	1.00	26,423	1.00	37,423	1.00	38,145	
security attend iii	1.00	37,718	1.00	40,718	1.00	41,504	
agency procurement specialist s	1.00	46,969	1.00	49,969	1.00	50,941	
agency procurement specialist i	1.00	36,917	1.00	39,095	1.00	40,604	
fiscal accounts technician ii	1.00	18,370	1.00	36,428	1.00	37,128	
personnel associate ii	4.00	117,909	4.00	135,216	4.00	137,656	
personnel associate i	1.00	15,198	1.00	26,243	1.00	26,740	
hlth records tech ii	1.00	29,314	1.00	31,992	1.00	32,298	
personnel clerk	1.00	3,101	1.00	23,722	1.00	24,616	
exec assoc iii	1.00	27,596	.00	0	.00	0	
exec assoc ii	2.00	82,246	3.00	136,975	3.00	139,630	
fiscal accounts clerk manager	1.00	39,044	1.00	41,044	1.00	41,442	
management associate	2.00	77,940	2.00	82,222	2.00	83,418	
fiscal accounts clerk superviso	3.00	96,191	3.00	102,191	3.00	104,096	
admin aide	1.00	23,650	1.00	35,740	1.00	36,084	
admin aide	1.00	33,162	1.00	35,066	1.00	35,403	
legal secretary	1.00	27,956	1.00	29,347	1.00	29,906	
office secy iii	4.00	65,492	4.00	105,009	4.00	107,974	
fiscal accounts clerk ii	6.00	80,049	6.00	155,215	6.00	159,190	
office secy i	2.00	44,171	2.00	48,066	2.00	49,391	
supply officer iii	.00	0	1.00	22,260	1.00	23,096	
TOTAL q00a0101*	143.00	6,154,191	142.00	7,434,787	142.00	7,557,398	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	103,366	1.00	106,045	1.00	108,140	
prgm mgr senior iii	1.00	66,954	1.00	67,335	1.00	69,975	
prgm mgr senior ii	2.00	148,364	2.00	154,027	2.00	157,390	
dp asst director iii	5.00	365,459	5.00	388,377	5.00	394,623	
prgm mgr iv	1.00	81,456	1.00	84,456	1.00	85,287	
dp asst director ii	4.00	237,421	4.00	299,832	4.00	302,775	
admin prog mgr ii	1.00	20,074	1.00	62,096	1.00	63,309	
dp asst director i	1.00	0	1.00	48,405	1.00	50,287	
dp programmer analyst manager	3.00	161,195	3.00	182,631	5.00	283,952	New
prgm mgr ii	2.00	117,872	2.00	123,001	2.00	124,810	
admin prog mgr i	1.00	43,798	1.00	45,329	1.00	47,088	
administrator iv	2.00	108,608	2.00	118,608	2.00	120,323	
prgm mgr i	1.00	62,282	1.00	65,282	1.00	65,921	
administrator iii	1.00	47,432	1.00	49,432	1.00	50,393	
administrator iii	1.00	88,190	3.00	166,133	3.00	168,901	
computer network spec mgr	2.00	52,427	2.00	96,810	2.00	100,574	
computer network spec supr	5.00	257,918	5.00	287,638	5.00	291,546	
data base spec supervisor	1.00	61,029	1.00	64,029	1.00	65,282	
dp programmer analyst superviso	5.00	237,802	5.00	295,540	5.00	300,374	
dp quality assurance spec super	1.00	0	1.00	45,329	1.00	47,088	
dp technical support spec super	2.00	121,830	2.00	126,830	2.00	128,697	
webmaster supr	1.00	57,509	1.00	59,259	1.00	59,838	
computer network spec lead	4.00	162,449	4.00	199,010	4.00	205,160	
data base spec ii	3.00	158,180	3.00	161,121	3.00	164,587	
dp programmer analyst lead/adva	8.00	318,768	6.00	335,289	8.00	425,275	New
dp quality assurance spec	1.00	36,019	1.00	55,472	1.00	56,555	
dp technical support spec ii	1.00	55,783	1.00	58,783	1.00	59,932	
accountant supervisor i	1.00	24,244	1.00	60,610	1.00	61,202	
administrator ii	1.00	0	1.00	39,766	1.00	41,302	
administrator ii	1.00	33,975	1.00	53,975	1.00	55,027	
computer network spec ii	12.00	412,246	10.00	468,711	10.00	480,708	
dp functional analyst lead	1.00	43,697	1.00	49,969	1.00	50,455	
dp programmer analyst ii	11.00	441,320	11.00	543,584	11.00	556,408	
dp staff spec	1.00	51,439	1.00	55,027	1.00	56,100	
personnel administrator i	1.00	46,969	1.00	49,969	1.00	50,941	
webmaster ii	1.00	9,366	1.00	44,559	1.00	45,423	
administrator i	2.00	93,564	2.00	95,564	2.00	96,929	
computer network spec i	6.00	212,160	7.00	291,476	7.00	301,036	
data base spec i	1.00	36,794	1.00	38,691	1.00	40,184	
dp functional analyst ii	2.00	69,328	2.00	101,070	2.00	102,546	
dp programmer analyst i	.00	0	.00	0	1.00	37,255	New
obs-data proc prog analyst spec	1.00	44,480	1.00	47,701	1.00	48,164	
webmaster i	1.00	30,046	1.00	37,255	1.00	38,691	
admin officer iii	5.00	188,310	6.00	242,878	6.00	248,454	
computer info services spec ii	2.00	79,593	2.00	83,593	2.00	85,210	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
computer network spec trainee	2.00	65,627	2.00	69,816	2.00	72,500	
dp functional analyst i	1.00	34,636	.00	0	.00	0	
admin officer ii	1.00	7,724	1.00	44,314	1.00	45,173	
personnel officer i	1.00	44,942	1.00	46,942	1.00	47,398	
admin officer i	1.00	34,721	1.00	37,721	1.00	38,448	
computer info services spec i	5.00	0	5.00	153,320	5.00	159,180	
pretrial release case agent	1.00	0	1.00	30,664	1.00	31,836	
admin spec iii	1.00	34,024	1.00	36,024	1.00	36,717	
inventory control specialist	1.00	27,670	1.00	29,844	1.00	30,413	
personnel specialist ii	1.00	36,311	1.00	38,145	1.00	38,880	
computer operator mgr i	2.00	103,765	2.00	106,765	2.00	108,843	
computer operator supr	4.00	161,572	4.00	175,572	4.00	178,545	
computer operator lead	1.00	37,947	1.00	39,947	1.00	40,718	
fingerprint specialist manager	4.00	121,726	3.00	123,726	3.00	125,316	
computer operator ii	4.00	121,487	4.00	133,508	4.00	136,886	
fingerprint specialist supv	9.00	259,257	8.00	278,553	8.00	282,539	
agency buyer i	1.00	27,047	1.00	29,347	1.00	29,906	
computer operator i	1.00	23,602	1.00	25,286	1.00	26,243	
fingerprint specialist iii	24.50	664,986	30.50	955,831	30.50	973,031	
fingerprint specialist ii	4.00	68,816	1.00	28,563	1.00	28,835	
fingerprint specialist i	3.50	92,469	3.50	92,134	3.50	94,174	
agency procurement specialist i	1.00	44,038	1.00	45,535	1.00	45,977	
personnel clerk	1.00	13,760	1.00	31,391	1.00	31,992	
exec assoc iii	1.00	15,379	1.00	53,975	1.00	54,501	
management associate	1.00	37,718	1.00	40,718	1.00	41,111	
office manager	1.00	34,638	1.00	35,638	1.00	37,009	
data entry operator mgr i	1.00	22,248	1.00	28,749	1.00	29,844	
fiscal accounts clerk superviso	1.00	32,679	1.00	34,679	1.00	35,345	
admin aide	3.00	63,066	3.00	101,633	3.00	103,471	
admin aide	1.00	10,183	1.00	35,740	1.00	36,084	
office supervisor	1.00	31,123	1.00	33,123	1.00	33,441	
data entry operator supr	4.00	98,580	4.00	118,049	4.00	121,316	
office processing clerk supr	3.00	91,821	3.00	99,244	3.00	100,511	
fiscal accounts clerk ii	5.00	102,932	4.00	109,023	4.00	111,754	
office secy ii	3.00	59,459	2.00	51,239	2.00	52,732	
office services clerk lead	2.00	56,288	2.00	59,332	2.00	60,463	
data entry operator lead	3.00	83,565	3.00	85,564	3.00	87,191	
office processing clerk lead	4.00	106,987	4.00	108,977	4.00	112,005	
office secy i	1.00	0	1.00	22,260	1.00	23,096	
office services clerk	1.00	21,574	2.00	48,902	2.00	49,825	
data entry operator ii	8.00	140,808	8.00	191,613	8.00	195,984	
office clerk ii	10.00	204,533	11.00	281,605	11.00	287,290	
office processing clerk ii	9.00	160,963	9.00	236,835	9.00	240,729	
data entry operator i	2.00	20,655	2.00	39,234	2.00	40,694	
office processing clerk i	4.00	73,178	1.00	19,617	1.00	20,347	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
stock clerk ii	1.00	19,351	1.00	20,553	1.00	21,319	
TOTAL q00a0102*	256.00	8,503,571	253.00	10,459,747	258.00	10,893,729	

q00a0103 Internal Investigation Unit							
admin officer i	1.00	37,009	1.00	37,009	1.00	37,721	
corr officer major	1.00	55,027	1.00	55,027	1.00	56,100	
corr officer captain	1.00	50,535	1.00	50,535	1.00	51,027	
corr officer lieutenant	2.00	102,831	2.00	94,638	2.00	95,558	
corr officer sergeant	10.00	412,294	10.00	412,476	10.00	418,428	
corr officer ii	3.00	101,479	3.00	109,677	3.00	111,921	
office secy iii	1.00	32,246	1.00	32,246	1.00	32,555	
office secy ii	1.00	0	1.00	23,722	1.00	24,616	
TOTAL q00a0103*	20.00	791,421	20.00	815,330	20.00	827,926	

q00a0104 9-1-1 Emergency Number Systems							
administrator ii	1.00	35,891	1.00	39,766	1.00	41,302	
office secy iii	1.00	15,692	1.00	30,465	1.00	31,048	
TOTAL q00a0104*	2.00	51,583	2.00	70,231	2.00	72,350	

q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	47,552	1.00	67,335	1.00	69,975	
prgm mgr senior i	1.00	86,999	1.00	83,502	1.00	84,323	
capital projects asst dir	1.00	78,628	1.00	78,128	1.00	79,663	
prgm mgr ii	1.00	67,100	1.00	67,100	1.00	68,415	
administrator iv	2.00	60,919	2.00	106,926	2.00	109,287	
administrator iv	1.00	64,029	1.00	64,029	1.00	64,656	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
capital projects asst mgr	1.00	68,415	1.00	68,415	1.00	69,085	
capital projects engineer	2.00	126,430	2.00	128,058	2.00	129,938	
enr sr registered	1.00	56,533	1.00	56,555	1.00	57,658	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
maint engineer ii	1.00	62,133	1.00	55,027	1.00	55,564	
blgd construction engineer	3.00	140,322	3.00	142,806	3.00	145,582	
admin officer iii	1.00	46,980	1.00	47,319	1.00	48,238	
admin spec iii	1.00	38,541	1.00	38,880	1.00	39,255	
industrial hygienist iii	.00	1,110	.00	0	.00	0	
admin aide	4.00	137,351	4.00	140,333	4.00	142,334	
office secy iii	2.00	67,450	2.00	67,628	2.00	68,604	
office secy ii	1.00	18,648	1.00	23,722	1.00	24,616	
TOTAL q00a0106*	26.00	1,282,950	26.00	1,349,573	26.00	1,373,225	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00a0108 Office of Treatment Services							
physician program manager iii	1.00	198,551	1.00	198,551	1.00	198,551	
exec Vii	1.00	35,035	1.00	106,570	1.00	106,570	
prgm mgr senior ii	.00	0	1.00	87,526	1.00	89,249	
prgm mgr iv	1.00	72,812	2.00	147,515	2.00	149,717	
asst warden	.00	0	1.00	51,697	1.00	53,710	
nursing program conslt/admin ii	2.00	132,963	2.00	132,963	2.00	134,265	
nursing program conslt/admin i	7.00	340,937	7.00	426,297	7.00	432,574	
prgm mgr i	.00	0	2.00	111,862	2.00	113,487	
fiscal services administrator i	1.00	61,604	1.00	61,597	1.00	62,801	
registered nurse manager med	1.00	31,016	1.00	45,329	1.00	47,088	
social work manager, criminal j	.00	0	1.00	59,259	1.00	60,416	
social work reg supv, criminal	.00	0	6.00	326,472	6.00	331,242	
internal auditor lead	1.00	52,659	1.00	53,975	1.00	55,027	
admin officer iii	.00	0	1.00	36,250	1.00	36,948	
correctional hearing officer i	.00	0	1.00	34,908	1.00	36,250	
admin officer ii	1.00	42,648	1.00	42,648	1.00	43,472	
internal auditor i	1.00	34,516	1.00	33,969	1.00	34,621	
internal auditor ii	1.00	33,054	1.00	48,627	1.00	49,572	
admin spec iii	1.00	44,500	2.00	75,568	2.00	77,025	
hlth ser spec ii	2.00	69,779	2.00	70,132	2.00	71,143	
obs-addictns counslr iii	.00	0	1.00	28,749	1.00	29,844	
exec assoc i	1.00	37,252	1.00	44,314	1.00	44,744	
management associate	2.00	100,939	2.00	81,436	2.00	82,222	
admin aide	1.00	34,649	1.00	35,066	1.00	35,403	
office secy ii	1.00	24,049	1.00	26,512	1.00	27,015	
office secy i	1.00	13,323	1.00	25,806	1.00	26,295	

TOTAL q00a0108*	27.00	1,360,286	43.00	2,393,598	43.00	2,429,251	
TOTAL q00a01 **	474.00	18,144,002	486.00	22,523,266	491.00	23,153,879	

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	95,120	1.00	95,120	1.00	95,120	
dep comm correction	1.00	80,962	1.00	80,967	1.00	82,558	
asst comm of correction	2.00	155,704	2.00	154,523	2.00	157,558	
prgm mgr iv	.00	13,271	1.00	78,128	1.00	78,896	
prgm mgr ii	1.00	79,932	2.00	134,200	2.00	136,173	
personnel administrator iii	1.00	64,029	1.00	64,029	1.00	64,656	
social work reg supv, criminal	1.00	54,412	.00	0	.00	0	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
agency budget specialist supv	1.00	42,898	1.00	42,898	1.00	44,559	
administrator i	3.00	152,822	3.00	146,899	3.00	149,274	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	3.00	124,335	3.00	133,314	3.00	135,438	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
personnel officer ii	1.00	47,319	1.00	47,319	1.00	48,238	
admin spec iii	1.00	14,457	.00	0	.00	0	
corr security chief	1.00	40,542	1.00	57,011	1.00	57,568	
corr officer captain	2.00	141,492	3.00	147,808	3.00	150,189	
corr officer lieutenant	4.00	133,136	4.00	189,276	4.00	192,493	
corr officer sergeant	1.00	39,947	1.00	39,947	1.00	40,333	
personnel associate ii	2.00	71,411	2.00	71,480	2.00	72,168	
commitment records spec manager	3.00	82,222	3.00	112,886	3.00	115,254	
management assoc	1.00	39,947	1.00	39,947	1.00	40,333	
management associate	1.00	8,642	1.00	41,504	1.00	42,307	
commitment records specialist s	4.00	113,713	3.00	113,713	3.00	115,905	
admin aide	2.00	71,480	2.00	71,480	2.00	72,856	
admin aide	.40	13,123	.40	13,249	.40	13,376	
commitment records specialist l	7.00	193,284	6.00	210,475	6.00	213,517	
commitment records specialist i	29.00	793,398	29.00	931,168	29.00	945,594	
office secy iii	6.00	158,239	6.00	191,223	6.00	193,590	
commitment records specialist i	2.00	73,735	2.00	60,263	2.00	61,157	
office secy ii	2.00	66,254	1.00	31,992	1.00	32,603	
office secy i	.00	12,399	.00	0	.00	0	
office clerk ii	3.00	63,108	3.00	78,274	3.00	79,274	
obs-office clerk i	.00	10,694	.00	0	.00	0	
office clerk i	.00	3,790	.00	0	.00	0	
office processing assistant	.50	0	.00	0	.00	0	

TOTAL q00b0101*	89.90	3,211,914	87.40	3,535,190	87.40	3,589,633	

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	83,571	1.00	83,571	1.00	83,571	
prgm mgr i	1.00	21,717	1.00	45,329	1.00	47,088	
dir corr case management	1.00	57,658	1.00	57,658	1.00	58,783	
social work manager, criminal j	1.00	59,259	.00	0	.00	0	
social work reg supv, criminal	4.00	242,499	.00	0	.00	0	
correctional hearing officer su	1.00	55,027	1.00	55,027	1.00	56,100	
dp programmer analyst ii	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
correctional hearing officer ii	12.00	555,773	11.00	551,179	11.00	560,431	
obs-social worker v	1.00	3,328	.00	0	.00	0	
admin officer iii	2.00	92,854	2.00	92,854	2.00	94,198	
corr case management supervisor	1.00	47,319	1.00	47,319	1.00	48,238	
correctional hearing officer i	1.00	4,408	1.00	47,319	1.00	47,779	
psychology associate ii corr	.00	23,155	.00	0	.00	0	
corr case management spec ii	11.00	407,013	11.00	452,067	11.00	461,642	
admin officer i	1.00	28,968	1.00	30,664	1.00	31,836	
admin spec iii	1.00	32,167	1.00	32,167	1.00	33,399	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
admin spec i	1.00	32,863	1.00	32,863	1.00	33,178	
commitment records specialist s	1.00	39,428	1.00	38,145	1.00	38,880	
admin aide	1.00	31,303	1.00	31,303	1.00	32,500	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
commitment records specialist l	1.00	35,066	1.00	35,066	1.00	35,403	
office secy ii	3.00	84,095	3.00	95,976	3.00	97,199	
office services clerk	1.00	28,337	1.00	28,337	1.00	28,877	

TOTAL q00b0102*	50.00	2,107,110	43.00	1,898,146	43.00	1,932,613	
q00b0103 Canine Operations							
corr officer captain	1.00	50,535	1.00	50,535	1.00	51,027	
corr officer lieutenant	5.00	192,000	4.00	188,376	4.00	190,665	
corr officer sergeant	23.00	933,232	23.00	941,495	23.00	955,339	
corr officer ii	2.00	33,406	2.00	73,490	2.00	74,904	

TOTAL q00b0103*	31.00	1,209,173	30.00	1,253,896	30.00	1,271,935	
TOTAL q00b01 **	170.90	6,528,197	160.40	6,687,232	160.40	6,794,181	
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	88,951	1.00	78,764	1.00	80,312	
asst warden	1.00	68,828	1.00	68,970	1.00	69,646	
fiscal services chief ii	.00	1,461	.00	0	.00	0	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	64,656	
corr case management manager	1.00	23,246	1.00	49,572	1.00	50,535	
accountant ii	.00	928	.00	0	.00	0	
corr case management supervisor	2.00	85,403	2.00	82,227	2.00	84,488	
personnel officer ii	1.00	32,615	1.00	45,535	1.00	46,419	
psychology associate ii corr	2.00	45,535	2.00	80,443	2.00	82,227	
a/d associate counselor	1.00	31,263	1.00	38,037	1.00	39,504	
chaplain	2.00	35,273	1.00	35,273	1.00	35,951	
corr case management spec ii	10.00	299,969	9.00	349,166	9.00	358,132	
corr case management spec i	1.00	20,127	.00	0	.00	0	
inventory control specialist	1.00	38,145	1.00	38,145	1.00	38,880	
volunteer activities coord iii	1.00	35,345	1.00	35,345	1.00	36,024	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
corr case management spec train	2.00	14,934	3.00	75,858	3.00	78,729	
corr diet reg manager dietetic	1.00	41,684	1.00	45,329	1.00	47,088	
corr security chief	1.00	62,097	1.00	61,597	1.00	62,199	
corr diet manager dietetic	1.00	57,658	1.00	57,658	1.00	58,221	
corr maint services manager ii	1.00	57,658	1.00	57,658	1.00	58,783	
corr maint off manager	1.00	52,709	1.00	51,933	1.00	52,439	
corr officer major	3.00	151,507	3.00	161,946	3.00	164,587	
corr officer captain	10.00	469,585	11.00	541,642	11.00	549,956	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr diet supervisor	3.00	120,457	3.00	138,459	3.00	139,804	
corr maint off supr	2.00	82,100	2.00	81,327	2.00	83,119	
corr officer lieutenant	18.00	760,366	18.00	787,887	18.00	804,220	
corr diet off ii cooking	16.00	539,929	16.00	613,030	16.00	625,513	
corr laundry off ii	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii automotv serv	2.00	83,008	2.00	83,008	2.00	84,614	
corr maint off ii carpentry	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii electrical	6.00	197,844	5.00	200,868	5.00	204,632	
corr maint off ii grnds supvsn	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii metal maint	1.00	46,814	1.00	33,055	1.00	34,322	
corr maint off ii plumbing	1.00	25,045	2.00	64,986	1.00	34,980	Transfer DPSCS
corr maint off ii refrig mech	2.00	28,968	.00	0	.00	0	
corr maint off ii sheet metal	1.00	42,584	1.00	41,504	1.00	41,906	
corr maint off ii stat eng 1st	5.00	174,758	4.00	168,472	4.00	170,505	
corr maint off ii steam fitting	1.00	41,398	1.00	41,504	1.00	42,307	
corr officer sergeant	35.00	1,423,387	35.00	1,438,563	35.00	1,459,085	
corr diet off i cooking	2.00	39,996	1.00	28,749	1.00	29,844	
corr maint off i grnds supvsn	1.00	10,546	1.00	34,679	1.00	35,345	
corr maint off i metal maint	1.00	9,294	1.00	28,749	1.00	29,297	
corr maint off i plumbing	1.00	7,212	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	71,419	2.00	76,290	2.00	77,026	
corr officer ii	230.00	7,428,393	219.00	7,493,121	219.00	7,646,323	
corr supply officer supr	2.00	62,257	2.00	77,025	2.00	78,143	
corr officer i	55.00	1,332,400	45.00	1,228,666	45.00	1,260,565	
corr supply officer iii	5.00	99,558	3.00	105,239	3.00	106,251	
corr supply officer ii	7.00	203,190	7.00	224,343	7.00	228,303	
agency procurement specialist i	.00	1,167	.00	0	.00	0	
personnel associate ii	.00	9,379	1.00	34,406	1.00	35,066	
personnel associate i	2.00	49,813	1.00	31,048	1.00	31,640	
personnel clerk	1.00	14,114	.00	0	.00	0	
fiscal accounts clerk manager	.00	1,032	.00	0	.00	0	
fiscal accounts clerk superviso	.00	1,743	.00	0	.00	0	
admin aide	2.00	55,813	1.00	35,740	1.00	36,428	
fiscal accounts clerk, lead	.00	2,416	.00	0	.00	0	
office secy iii	4.00	87,547	2.00	68,270	2.00	68,926	
commitment records specialist i	.00	3,134	.00	0	.00	0	
fiscal accounts clerk ii	.00	3,471	.00	0	.00	0	
office secy ii	3.00	80,648	3.00	95,398	3.00	96,605	
office services clerk	3.00	93,575	4.00	115,834	4.00	118,173	
obs-office clerk ii	1.00	34,539	.00	0	.00	0	
obs-office clerk i	.00	540	.00	0	.00	0	
office clerk i	3.00	8,176	.00	0	.00	0	
telephone operator ii	.00	10,658	.00	0	.00	0	
TOTAL q00b0201*	466.00	15,227,890	431.00	15,549,599	430.00	15,824,723	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b0202 Maryland House of Correction Annex							
warden	1.00	80,757	1.00	80,312	1.00	81,890	
asst warden	1.00	147,561	1.00	71,701	1.00	73,107	
fiscal services chief ii	1.00	57,798	1.00	59,259	1.00	60,416	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	64,656	
accountant supervisor i	1.00	45,146	1.00	46,287	1.00	47,186	
social work supv, criminal just	1.00	50,941	1.00	50,941	1.00	51,933	
corr case management manager	1.00	30,796	1.00	50,535	1.00	51,027	
accountant ii	1.00	36,717	1.00	37,645	1.00	38,370	
corr case management supervisor	2.00	93,964	2.00	92,854	2.00	94,198	
personnel officer ii	1.00	46,419	1.00	46,419	1.00	47,319	
psychology associate ii corr	2.00	87,281	2.00	91,954	2.00	93,288	
agency buyer v	1.00	38,530	1.00	39,504	1.00	40,267	
chaplain	2.00	84,287	2.00	83,739	2.00	84,970	
corr case management spec ii	9.00	368,463	10.00	413,878	10.00	421,890	
social worker prov, criminal ju	1.00	44,314	1.00	44,314	1.00	45,173	
corr case management spec i	2.00	37,200	1.00	35,638	1.00	36,324	
personnel specialist ii	1.00	38,723	1.00	38,145	1.00	38,880	
admin spec ii	1.00	35,066	1.00	35,066	1.00	35,403	
agency buyer i	1.00	30,860	1.00	31,640	1.00	32,246	
corr security chief	1.00	61,597	1.00	61,597	1.00	62,199	
corr officer major	3.00	176,564	3.00	165,081	3.00	167,764	
corr diet manager general	1.00	50,535	1.00	50,535	1.00	51,519	
corr laundry supervisor	1.00	46,792	1.00	46,792	1.00	47,701	
corr officer captain	10.00	498,010	10.00	492,070	10.00	500,886	
corr diet supervisor	3.00	120,039	3.00	133,229	3.00	134,936	
corr maint off suprv	1.00	31,146	1.00	47,319	1.00	48,238	
corr officer lieutenant	33.00	1,456,683	33.00	1,508,244	33.00	1,532,691	
corr diet off ii cooking	17.00	508,768	13.00	506,655	13.00	515,292	
corr maint off ii carpentry	1.00	34,560	1.00	34,322	1.00	35,638	
corr maint off ii metal maint	1.00	38,448	1.00	38,448	1.00	39,191	
corr maint off ii plumbing	1.00	40,718	1.00	40,718	1.00	41,504	
corr maint off ii refrig mech	1.00	11,156	.00	0	.00	0	
corr maint off ii steam fitting	1.00	41,504	1.00	41,504	1.00	42,307	
corr officer sergeant	44.00	1,929,407	43.00	1,737,467	43.00	1,765,279	
corr diet off i cooking	2.00	105,429	4.00	114,996	4.00	118,829	
corr officer ii	248.00	7,903,792	255.00	8,346,710	255.00	8,549,344	
corr officer i	76.00	1,570,150	51.00	1,374,858	51.00	1,410,186	
corr supply officer ii	3.00	94,959	3.00	94,959	3.00	96,162	
corr supply officer i	1.00	30,896	1.00	31,391	1.00	31,992	
agency procurement specialist i	1.00	46,152	1.00	47,319	1.00	47,779	
personnel associate ii	1.00	18,659	1.00	26,958	1.00	27,982	
personnel associate i	.00	6,443	.00	0	.00	0	
fiscal accounts clerk manager	1.00	40,808	1.00	41,839	1.00	42,648	
fiscal accounts clerk superviso	3.00	97,985	3.00	102,870	3.00	104,845	
admin aide	1.00	15,667	1.00	35,740	1.00	36,084	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0202 Maryland House of Correction Annex							
fiscal accounts clerk, lead	4.00	123,143	4.00	126,256	4.00	128,900	
office secy iii	1.00	48,541	2.00	66,998	2.00	67,956	
fiscal accounts clerk ii	9.00	191,470	7.00	197,395	7.00	200,539	
office secy ii	2.00	64,595	2.00	64,595	2.00	65,519	
office services clerk lead	.00	13,503	1.00	28,563	1.00	29,106	
office services clerk	1.00	30,888	1.00	23,096	1.00	23,964	
obs-office clerk ii	1.00	28,907	3.00	66,681	3.00	68,339	
office clerk ii	1.00	25,123	1.00	25,123	1.00	25,360	
office processing clerk i	.00	5,069	.00	0	.00	0	
telephone operator ii	1.00	8,298	1.00	21,105	1.00	21,500	
obs-office assistant iii	.00	0	1.00	18,424	1.00	19,106	

TOTAL q00b0202*	507.00	16,935,256	488.00	17,173,717	488.00	17,539,828	

q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	78,851	1.00	80,312	1.00	81,890	
asst warden	1.00	29,270	1.00	71,701	1.00	73,107	
psychologist correctional	1.00	57,011	1.00	57,011	1.00	58,124	
accountant supervisor i	.00	1,141	.00	0	.00	0	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
corr case management supervisor	1.00	47,319	1.00	47,319	1.00	48,238	
obs-social worker iv	1.00	42,547	1.00	42,174	1.00	42,989	
personnel officer ii	1.00	42,763	1.00	43,821	1.00	44,246	
psychology associate ii corr	1.00	41,096	.00	0	.00	0	
social worker i, criminal justi	3.00	18,834	.00	0	.00	0	
agency buyer v	.00	974	.00	0	.00	0	
a/d associate counselor	1.00	16,997	1.00	32,715	1.00	33,969	
corr case management spec ii	10.00	320,622	9.00	364,979	9.00	372,046	
psychology associate i corr	.00	28,346	1.00	38,037	1.00	39,504	
personnel specialist iii	.00	0	1.00	30,664	1.00	31,836	
volunteer activities coord iii	1.00	37,423	1.00	37,423	1.00	37,784	
agency buyer i	.00	780	.00	0	.00	0	
corr security chief	1.00	64,029	1.00	64,029	1.00	65,282	
corr diet manager dietetic	1.00	64,936	1.00	64,756	1.00	65,389	
corr maint services manager i	1.00	52,944	1.00	52,944	1.00	53,460	
corr officer major	3.00	164,029	3.00	164,029	3.00	166,165	
corr officer captain	8.00	371,369	8.00	387,184	8.00	394,938	
corr diet supervisor	2.00	94,638	2.00	94,638	2.00	96,017	
corr maint off suprv	1.00	47,319	1.00	47,319	1.00	47,779	
corr officer lieutenant	17.00	769,066	16.00	751,771	16.00	761,821	
corr diet off ii cooking	11.00	382,296	11.00	420,988	11.00	429,616	
corr maint off ii electrical	2.00	74,076	2.00	76,169	2.00	77,639	
corr maint off ii grnds supvsn	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii maint mech	1.00	0	.00	0	.00	0	
corr maint off ii painting	1.00	41,341	1.00	41,504	1.00	42,307	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
corr maint off ii plumbing	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii refrig mech	1.00	0	.00	0	.00	0	
corr maint off ii sheet metal	1.00	41,504	1.00	41,504	1.00	42,307	
corr officer sergeant	42.00	1,663,212	42.00	1,675,001	42.00	1,703,715	
corr diet off i cooking	3.00	72,322	3.00	86,247	3.00	89,532	
corr officer ii	174.00	5,545,369	172.00	5,742,261	172.00	5,873,995	
corr supply officer suprv	1.00	29,144	1.00	28,749	1.00	29,844	
corr officer i	49.00	1,317,350	38.00	1,030,569	38.00	1,060,071	
corr supply officer iii	2.00	59,828	2.00	60,081	1.00	33,441	Transfer DPSCS
corr supply officer ii	4.00	132,029	4.00	123,418	4.00	125,989	
personnel associate ii	1.00	19,711	1.00	33,759	1.00	34,406	
personnel associate i	.00	15,777	.00	0	.00	0	
personnel clerk	1.00	4,857	.00	0	.00	0	
fiscal accounts clerk superviso	.00	793	.00	0	.00	0	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office supervisor	1.00	30,614	1.00	33,759	1.00	34,083	
fiscal accounts clerk, lead	.00	697	.00	0	.00	0	
office secy iii	1.00	32,151	1.00	34,135	1.00	34,790	
fiscal accounts clerk ii	.00	789	.00	0	.00	0	
office secy ii	1.00	23,722	1.00	23,722	1.00	24,616	
office services clerk	4.00	93,057	4.00	93,284	4.00	95,909	
office clerk ii	1.00	28,652	1.00	28,652	1.00	28,925	
office clerk i	2.00	40,960	2.00	46,485	2.00	47,724	
telephone operator ii	1.00	26,868	1.00	26,868	1.00	27,377	

TOTAL q00b0203*	365.00	12,238,706	345.00	12,289,264	344.00	12,523,030	
TOTAL q00b02 **	1,338.00	44,401,852	1,264.00	45,012,580	1,262.00	45,887,581	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	77,036	1.00	81,890	1.00	82,696	
asst warden	2.00	145,751	2.00	146,214	2.00	148,367	
psychologist correctional	2.00	119,543	2.00	119,812	2.00	120,983	
social work supv, criminal just	1.00	47,162	1.00	48,084	1.00	48,551	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,027	
social worker ii, criminal just	2.00	99,731	2.00	101,246	2.00	102,693	
corr case management supervisor	3.00	123,271	3.00	129,546	3.00	132,267	
psychology associate ii corr	1.00	50,526	1.00	47,319	1.00	47,779	
chaplain	1.00	22,339	1.00	32,715	1.00	33,969	
corr case management spec ii	14.00	588,527	14.00	570,845	14.00	581,347	
psychology associate i corr	1.00	28,630	1.00	43,472	1.00	44,314	
corr case management spec i	5.00	171,503	5.00	182,180	5.00	186,501	
volunteer activities coord iii	1.00	37,467	1.00	38,145	1.00	38,513	
corr security chief	1.00	61,597	1.00	61,597	1.00	62,801	
corr maint services manager ii	1.00	58,783	1.00	58,783	1.00	59,932	
corr maint off manager	1.00	53,975	1.00	53,975	1.00	55,027	
corr officer major	3.00	168,764	3.00	169,612	3.00	172,329	
corr diet manager general	1.00	32,823	.00	0	.00	0	
corr officer captain	12.00	580,187	12.00	590,269	11.00	560,846	Transfer DPSCS
corr diet supervisor	3.00	170,097	.00	0	.00	0	
corr maint off suprv	1.00	34,279	1.00	45,535	1.00	46,419	
corr officer lieutenant	24.00	1,081,452	24.00	1,116,993	24.00	1,136,169	
corr diet off ii cooking	6.00	187,865	.00	0	.00	0	
corr maint off ii electrical	3.00	105,826	3.00	105,825	3.00	107,489	
corr maint off ii mason plaster	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii metal maint	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii plumbing	3.00	119,861	3.00	120,729	3.00	122,661	
corr maint off ii stat eng 1st	1.00	34,322	1.00	34,322	1.00	35,638	
corr officer sergeant	49.00	1,987,829	50.00	2,045,478	50.00	2,076,290	
corr officer ii	267.00	9,091,566	263.00	9,296,961	263.00	9,466,813	
corr officer i	45.00	1,166,194	40.00	1,093,332	40.00	1,119,432	
personnel associate ii	2.00	72,229	2.00	71,480	2.00	72,512	
personnel associate i	1.00	28,271	1.00	28,271	1.00	28,809	
personnel clerk	1.00	16,885	1.00	23,722	1.00	24,616	
admin aide	2.00	70,806	2.00	70,806	2.00	71,831	
office supervisor	1.00	33,759	1.00	33,759	1.00	34,406	
office secy iii	2.00	66,647	2.00	66,986	2.00	67,628	
office secy ii	3.00	56,905	3.00	94,937	3.00	96,442	
office secy i	2.00	59,114	2.00	59,438	2.00	60,279	
data entry operator ii	3.00	78,150	2.00	52,173	2.00	52,910	
obs-office clerk ii	1.00	20,894	1.00	20,894	1.00	21,675	
office clerk ii	2.00	56,092	2.00	56,770	2.00	57,582	
office processing clerk ii	1.60	40,432	1.60	45,843	1.60	46,443	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
office processing clerk i	1.00	26,868	1.00	26,868	1.00	27,123	
telephone operator ii	1.00	0	.00	0	.00	0	
office processing assistant	1.00	0	.00	0	.00	0	
carpenter	1.00	0	.00	0	.00	0	

TOTAL q00b0301*	484.60	17,258,036	462.60	17,170,904	461.60	17,438,440	

q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	86,476	1.00	88,527	1.00	90,270	
corr case management supervisor	.00	41,177	.00	0	.00	0	
personnel officer ii	1.00	46,419	1.00	46,419	1.00	46,869	
chaplain	1.00	44,314	1.00	44,314	1.00	45,173	
corr case management spec ii	3.00	139,879	3.00	132,942	3.00	134,661	
psychology associate i corr	.00	9,322	1.00	32,715	1.00	33,342	
corr security chief	1.00	61,681	1.00	61,597	1.00	62,801	
corr maint services manager i	1.00	56,911	1.00	53,975	1.00	54,501	
corr officer major	3.00	155,964	3.00	162,977	3.00	165,092	
corr officer captain	8.00	380,165	8.00	399,574	8.00	406,858	
corr maint off suprv	1.00	50,633	1.00	46,419	1.00	46,869	
corr officer lieutenant	16.00	717,910	16.00	746,473	16.00	757,333	
corr diet off ii cooking	2.00	41,504	.00	0	.00	0	
corr maint off ii electrical	1.00	3,824	1.00	37,721	1.00	38,448	
corr maint off ii maint mech	1.00	40,708	1.00	41,504	1.00	42,307	
corr maint off ii metal maint	2.00	82,222	2.00	82,222	2.00	83,811	
corr maint off ii plumbing	2.00	50,989	1.00	35,638	1.00	37,009	
corr officer sergeant	37.00	1,352,881	37.00	1,486,835	37.00	1,510,646	
corr officer ii	146.00	4,578,756	147.00	4,847,632	147.00	4,960,595	
corr officer i	29.00	640,642	20.00	539,160	20.00	555,032	
personnel associate ii	1.00	31,241	1.00	33,123	1.00	33,759	
admin aide	1.00	36,240	1.00	35,740	1.00	36,428	
office processing clerk supr	1.00	31,547	1.00	30,465	1.00	30,757	
office secy ii	2.00	65,735	2.00	63,383	2.00	64,295	
office secy i	1.00	28,456	1.00	29,988	1.00	30,275	
office clerk ii	1.00	30,550	1.00	28,652	1.00	28,925	

TOTAL q00b0303*	263.00	8,806,146	253.00	9,107,995	253.00	9,296,056	

q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	73,561	1.00	74,301	1.00	75,759	
asst warden	1.00	73,107	1.00	73,107	1.00	74,542	
fiscal services chief ii	1.00	60,416	1.00	60,416	1.00	61,597	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	64,656	
accountant supervisor i	1.00	50,941	1.00	50,941	1.00	51,933	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
social worker ii, criminal just	2.00	86,632	2.00	84,956	2.00	86,855	
accountant ii	2.00	79,819	2.00	79,819	2.00	81,359	
corr case management supervisor	2.00	94,638	2.00	94,638	2.00	96,017	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	47,779	
psychology associate ii corr	3.00	124,280	3.00	125,509	3.00	127,479	
social worker i, criminal justi	1.00	21,997	1.00	34,908	1.00	36,250	
accountant i	1.00	46,942	1.00	46,942	1.00	47,398	
chaplain	1.00	38,037	1.00	38,037	1.00	38,771	
corr case management spec ii	8.00	336,719	8.00	340,120	8.00	346,068	
psychology associate i corr	.00	-1,907	.00	0	.00	0	
corr case management spec i	5.00	151,883	5.00	182,741	5.00	187,029	
agency buyer iv	1.00	10,849	1.00	30,664	1.00	31,836	
services supervisor ii	2.00	97,803	3.00	97,481	3.00	99,214	
fingerprint specialist iii	1.00	32,607	1.00	32,863	1.00	33,493	
services supervisor i	1.00	647	.00	0	.00	0	
photographer ii	1.00	28,337	1.00	28,337	1.00	28,607	
corr security chief	1.00	71,526	1.00	62,801	1.00	63,415	
corr maint services manager i	1.00	55,027	1.00	55,027	1.00	56,100	
corr officer major	4.00	224,587	4.00	216,952	4.00	220,119	
corr officer captain	7.00	351,894	7.00	351,837	7.00	357,702	
corr diet supervisor	1.00	47,319	.00	0	.00	0	
corr maint off suprv	1.00	47,319	1.00	47,319	1.00	47,779	
corr officer lieutenant	19.00	863,997	19.00	887,495	19.00	900,616	
corr diet off ii cooking	1.00	40,826	.00	0	.00	0	
corr maint off ii electrical	1.00	32,928	1.00	33,055	1.00	34,322	
corr maint off ii maint mech	2.00	60,114	2.00	67,377	2.00	69,302	
corr maint off ii metal maint	1.00	39,947	1.00	39,947	1.00	40,718	
corr maint off ii refrig mech	1.00	0	.00	0	.00	0	
corr officer sergeant	37.00	1,488,774	37.00	1,520,966	37.00	1,543,781	
corr maint off i electrical	1.00	28,749	1.00	28,749	1.00	29,297	
corr maint off i painting	1.00	23,571	1.00	28,749	1.00	29,844	
corr maint off i plumbing	1.00	23,078	1.00	28,749	1.00	29,844	
corr officer ii	261.00	8,894,769	262.00	9,080,550	262.00	9,267,914	
corr supply officer suprv	2.00	66,738	2.00	66,894	2.00	68,724	
corr officer i	37.00	782,571	27.00	727,866	27.00	747,322	
corr supply officer iii	5.00	181,196	5.00	178,700	5.00	180,764	
corr supply officer ii	8.00	221,132	11.00	334,399	11.00	342,199	
corr supply officer i	5.00	162,736	3.00	71,166	3.00	73,848	
agency procurement specialist i	1.00	36,158	1.00	42,989	1.00	43,821	
personnel associate ii	1.00	35,740	1.00	35,740	1.00	36,428	
personnel clerk	1.00	31,992	1.00	31,992	1.00	32,298	
fiscal accounts clerk manager	1.00	39,754	1.00	39,504	1.00	39,886	
fiscal accounts clerk superviso	3.00	87,203	3.00	106,727	3.00	108,100	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office supervisor	1.00	35,066	1.00	35,066	1.00	35,740	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
data entry operator supr	1.00	32,246	1.00	32,246	1.00	32,555	
fiscal accounts clerk, lead	3.00	87,717	3.00	92,624	3.00	94,393	
office secy iii	1.00	33,493	1.00	33,493	1.00	33,814	
fiscal accounts clerk ii	13.00	301,215	11.00	291,625	11.00	298,060	
office secy ii	2.00	76,882	3.00	81,625	3.00	83,825	
data entry operator lead	1.00	28,877	1.00	28,877	1.00	29,427	
office processing clerk lead	4.00	110,443	4.00	113,073	4.00	114,941	
office secy i	2.00	53,952	2.00	53,952	2.00	55,428	
office services clerk	1.00	30,561	1.00	30,561	1.00	31,143	
data entry operator ii	2.00	46,781	2.00	49,546	2.00	50,600	
office clerk ii	2.00	52,149	2.00	52,862	2.00	53,592	
data entry operator i	2.00	46,849	2.00	46,282	2.00	47,358	
office clerk i	2.00	45,211	2.00	45,273	2.00	46,123	
office processing clerk i	1.00	20,534	1.00	21,105	1.00	21,895	
telephone operator ii	1.00	21,105	1.00	21,105	1.00	21,500	
automotive services specialist	1.00	35,740	1.00	35,740	1.00	36,084	
automotive services helper	1.00	8,995	1.00	18,424	1.00	18,765	

TOTAL q00b0304*	485.00	16,612,392	473.00	16,842,432	473.00	17,173,975	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	67,100	1.00	67,100	1.00	68,415	
corr case management supervisor	1.00	39,184	1.00	44,670	1.00	45,103	
corr case management spec ii	6.00	268,269	6.00	264,218	6.00	267,209	
corr officer captain	1.00	33,090	1.00	50,535	1.00	51,027	
corr diet ser supv general	1.00	47,319	.00	0	.00	0	
corr officer lieutenant	3.00	141,057	3.00	141,057	3.00	143,336	
corr maint services off	1.00	26,869	1.00	41,044	1.00	41,839	
corr diet off ii cooking	1.00	41,504	.00	0	.00	0	
corr maint off ii plumbing	.00	4,776	.00	0	.00	0	
corr maint off ii steam fitting	1.00	829	.00	0	.00	0	
corr officer sergeant	7.00	273,105	7.00	282,830	7.00	286,720	
corr officer ii	15.00	462,706	13.00	476,540	13.00	483,786	
corr officer i	.00	39,558	2.00	53,916	2.00	54,940	
office secy iii	1.00	32,863	1.00	32,863	1.00	33,178	
office secy ii	1.00	0	.00	0	.00	0	

TOTAL q00b0305*	40.00	1,478,229	36.00	1,454,773	36.00	1,475,553	
q00b0306 Home Detention Unit							
administrator v	1.00	67,100	1.00	67,100	1.00	68,415	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,358	
corr case management manager	1.00	50,884	1.00	50,535	1.00	51,519	
corr case management supervisor	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer ii	2.00	88,628	2.00	88,628	2.00	90,346	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0306 Home Detention Unit							
a/d associate counselor	1.00	21,125	1.00	44,314	1.00	45,173	
corr case management spec ii	8.00	289,590	7.00	295,835	7.00	301,998	
corr case management spec i	4.00	154,811	4.00	154,810	4.00	158,097	
communicatns supv law enforcmnt	1.00	39,947	1.00	39,947	1.00	40,333	
police communications oper ii	5.00	136,295	5.00	155,331	5.00	158,833	
police communications oper i	4.00	116,825	4.00	103,158	4.00	105,699	
corr officer captain	2.00	100,107	2.00	100,107	2.00	102,054	
corr officer lieutenant	6.00	285,784	6.00	282,114	6.00	286,672	
corr officer sergeant	25.00	1,065,322	26.00	1,053,658	26.00	1,070,826	
corr officer ii	4.00	80,866	2.00	64,381	2.00	65,614	
corr supply officer i	1.00	0	.00	0	.00	0	
office supervisor	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	3.00	67,169	2.00	67,628	2.00	68,598	
office secy ii	2.00	27,517	1.00	27,517	1.00	28,040	
office services clerk	1.00	7,725	1.00	29,988	1.00	30,561	
data entry operator ii	1.00	22,263	.00	0	.00	0	
office processing clerk ii	1.00	22,486	1.00	22,487	1.00	23,331	
office clerk assistant	1.00	18,835	1.00	19,106	1.00	19,815	

TOTAL q00b0306*	77.00	2,805,121	71.00	2,808,486	71.00	2,859,948	
q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	67,100	1.00	67,100	1.00	68,415	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
corr case management spec ii	3.00	126,606	3.00	131,258	3.00	133,380	
corr case management spec i	2.00	74,533	2.00	75,476	2.00	77,082	
corr maint services suprv	1.00	51,892	1.00	50,535	1.00	51,519	
corr officer captain	3.00	144,824	3.00	147,789	3.00	150,191	
corr officer lieutenant	12.00	505,535	11.00	501,966	11.00	509,032	
corr diet off ii cooking	2.00	78,772	.00	0	.00	0	
corr maint off ii plumbing	1.00	22,492	1.00	41,504	1.00	41,906	
corr officer sergeant	11.00	405,375	10.00	411,125	10.00	416,706	
corr officer ii	62.00	2,015,120	60.00	2,130,437	60.00	2,169,650	
corr officer i	11.00	353,538	13.00	350,454	13.00	360,694	
office secy iii	1.00	34,135	1.00	34,135	1.00	34,790	
office services clerk lead	1.00	33,478	1.00	32,603	1.00	33,228	

TOTAL q00b0307*	112.00	3,963,935	108.00	4,024,917	108.00	4,098,112	
TOTAL q00b03 **	1,461.60	50,923,859	1,403.60	51,409,507	1,402.60	52,342,084	
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	88,527	1.00	88,527	1.00	90,270	
asst warden	1.00	72,575	1.00	68,970	1.00	69,646	
psychology associate doct corr	1.00	53,371	1.00	53,371	1.00	54,412	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
registered nurse charge med	1.00	53,636	1.00	53,975	1.00	54,501	
social worker adv, criminal jus	1.00	48,084	1.00	48,084	1.00	49,017	
a/d professional counselor	1.00	46,613	1.00	50,535	1.00	51,519	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,027	
corr case management supervisor	2.00	97,040	2.00	94,638	2.00	95,558	
personnel officer ii	1.00	-104	1.00	34,908	1.00	36,250	
psychology associate ii corr	2.00	103,627	2.00	83,180	2.00	85,514	
chaplain	2.00	43,616	2.00	77,029	1.00	45,173	Transfer DPSCS
corr case management spec ii	15.00	571,822	14.00	597,161	14.00	607,798	
psychology associate i corr	1.00	16,799	1.00	32,715	1.00	33,969	
corr case management spec i	1.00	58,179	1.00	38,448	1.00	38,820	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,084	
corr diet reg manager dietetic	1.00	51,572	1.00	61,597	1.00	62,199	
corr security chief	1.00	62,801	1.00	62,801	1.00	64,029	
corr maint off manager	1.00	56,582	1.00	55,027	1.00	55,564	
corr officer major	3.00	164,029	3.00	164,029	3.00	167,227	
corr diet manager general	2.00	100,107	2.00	100,107	2.00	101,562	
corr laundry supervisor	1.00	46,792	1.00	46,792	1.00	47,701	
corr maint services suprv	1.00	50,535	1.00	50,535	1.00	51,519	
corr officer captain	12.00	601,714	12.00	602,623	12.00	611,440	
corr diet supervisor	6.00	188,374	4.00	188,376	4.00	191,574	
corr maint off suprv	3.00	141,057	3.00	141,057	3.00	142,877	
corr officer lieutenant	29.00	1,349,509	29.00	1,362,434	29.00	1,382,936	
corr diet off ii cooking	26.00	841,822	26.00	956,110	26.00	974,115	
corr diet off ii meat cutting	1.00	17,420	.00	0	.00	0	
corr laundry off ii	1.00	43,960	1.00	43,960	1.00	44,386	
corr maint off ii automotv serv	1.00	40,718	1.00	40,718	1.00	41,111	
corr maint off ii carpentry	1.00	34,322	1.00	34,322	1.00	34,980	
corr maint off ii electrical	3.00	109,932	3.00	110,197	3.00	112,604	
corr maint off ii grnds supvsn	2.00	82,222	2.00	82,222	2.00	83,418	
corr maint off ii mason plaster	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii painting	1.00	33,055	1.00	33,055	1.00	33,689	
corr maint off ii plumbing	2.00	72,043	2.00	72,043	2.00	74,086	
corr maint off ii refrig mech	2.00	61,252	2.00	72,043	2.00	73,428	
corr maint off ii stat eng 1st	4.00	123,432	4.00	155,176	4.00	158,757	
corr maint off ii steam fitting	2.00	79,952	2.00	79,952	2.00	80,726	
corr officer sergeant	47.00	1,956,773	47.00	1,925,976	47.00	1,954,641	
corr diet off i cooking	3.00	115,848	1.00	28,749	1.00	29,297	
corr maint off i metal maint	1.00	24,401	1.00	28,749	1.00	29,844	
corr maint off i refrig mech	.00	10,361	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	30,387	1.00	32,167	1.00	33,399	
corr officer ii	380.00	13,222,071	363.00	12,934,592	363.00	13,179,050	
corr supply officer suprv	2.00	77,760	2.00	77,760	2.00	78,885	
corr officer i	36.00	1,198,990	43.00	1,161,283	43.00	1,197,717	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr supply officer iii	1.00	35,740	1.00	35,740	1.00	36,428	
corr supply officer ii	13.00	375,930	13.00	393,963	13.00	401,035	
corr supply officer i	1.00	16,963	.00	0	.00	0	
personnel associate ii	1.00	40,286	1.00	35,066	1.00	35,403	
personnel associate i	1.00	28,735	1.00	27,237	1.00	28,271	
commitment records spec manager	1.00	40,718	1.00	40,718	1.00	41,504	
commitment records specialist s	1.00	37,423	1.00	37,423	1.00	37,784	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
commitment records specialist l	4.00	141,612	4.00	141,612	4.00	143,655	
office supervisor	1.00	33,759	1.00	33,759	1.00	34,083	
commitment records specialist i	9.00	284,831	9.00	284,830	9.00	289,496	
office secy iii	2.00	66,308	2.00	66,986	2.00	67,628	
office secy ii	4.00	87,708	3.00	87,999	3.00	90,140	
office secy i	11.00	299,683	11.00	299,682	11.00	305,806	
office clerk ii	2.00	48,420	2.00	48,420	2.00	50,246	
telephone operator ii	1.00	22,714	1.00	22,714	1.00	23,141	

TOTAL q00b0401*	663.00	23,967,927	645.00	23,745,661	644.00	24,155,273	
q00b0402 Maryland Correctional Training Center							
warden	1.00	75,759	1.00	75,759	1.00	77,246	
asst warden	1.00	65,072	1.00	65,072	1.00	65,709	
pre release facility admin	1.00	64,548	1.00	64,548	1.00	65,811	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	64,656	
social work supv, criminal just	1.00	49,017	1.00	49,017	1.00	49,969	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,027	
registered nurse	1.00	50,535	1.00	50,535	1.00	51,519	
social worker ii, criminal just	2.00	68,586	2.00	86,827	2.00	89,226	
corr case management supervisor	3.00	141,957	3.00	141,957	3.00	143,796	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	47,779	
psychology associate ii corr	1.00	15,638	1.00	39,095	1.00	40,604	
social worker i, criminal justi	.00	6,007	.00	0	.00	0	
a/d associate counselor	1.00	34,723	1.00	44,314	1.00	45,173	
chaplain	2.00	83,708	2.00	83,818	2.00	84,630	
corr case management spec ii	17.00	756,462	18.00	767,649	18.00	780,613	
psychology associate i corr	1.00	7,153	.00	0	.00	0	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
corr case management spec i	2.00	64,807	1.00	35,638	1.00	37,009	
corr case management spec train	1.00	10,497	1.00	26,243	1.00	27,237	
corr security chief	1.00	59,259	1.00	59,259	1.00	59,838	
corr maint off manager	1.00	25,461	.00	0	.00	0	
corr officer major	3.00	153,841	3.00	147,716	3.00	150,830	
corr diet manager general	1.00	51,449	1.00	50,535	1.00	51,519	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
corr maint services suprv	1.00	50,535	1.00	50,535	1.00	51,519	
corr officer captain	11.00	546,196	11.00	553,014	11.00	561,318	
corr diet supervisor	3.00	140,173	3.00	140,173	3.00	141,977	
corr maint off suprv	2.00	94,638	2.00	94,638	2.00	95,558	
corr officer lieutenant	35.00	1,678,849	36.00	1,668,927	36.00	1,694,290	
corr diet off ii baking	4.00	136,276	3.00	117,330	3.00	119,594	
corr diet off ii cooking	16.00	559,694	18.00	644,082	18.00	656,417	
corr maint off ii automotv serv	.00	0	1.00	39,947	1.00	40,333	
corr maint off ii carpentry	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii electrical	2.00	63,098	2.00	72,168	2.00	73,742	
corr maint off ii metal maint	2.00	81,320	2.00	83,008	2.00	84,614	
corr maint off ii plumbing	2.00	79,952	2.00	79,952	2.00	81,127	
corr maint off ii refrig mech	1.00	35,638	1.00	35,638	1.00	37,009	
corr maint off ii sheet metal	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii steam fitting	1.00	40,708	1.00	41,504	1.00	41,906	
corr officer sergeant	38.00	1,538,212	38.00	1,524,962	38.00	1,548,030	
corr diet off i cooking	3.00	93,415	2.00	57,498	2.00	59,141	
corr maint off i automotv servs	1.00	39,947	.00	0	.00	0	
corr officer ii	392.00	13,106,397	375.00	12,982,464	375.00	13,255,128	
corr supply officer suprv	1.00	38,880	1.00	38,880	1.00	39,255	
corr officer i	45.00	1,502,753	46.00	1,240,068	46.00	1,281,028	
corr supply officer iii	2.00	71,480	2.00	71,480	2.00	72,512	
corr supply officer ii	4.00	133,877	4.00	133,876	4.00	135,759	
personnel associate ii	1.00	35,740	1.00	35,740	1.00	36,428	
personnel associate i	1.00	30,465	1.00	30,465	1.00	30,757	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office supervisor	1.00	33,759	1.00	33,759	1.00	34,406	
office processing clerk supr	1.00	32,246	1.00	32,246	1.00	32,863	
office secy iii	2.00	67,628	2.00	67,628	2.00	68,604	
office secy ii	5.00	159,827	5.00	157,074	5.00	159,185	
office services clerk lead	1.00	30,226	1.00	30,226	1.00	30,515	
office secy i	5.00	125,097	5.00	154,766	5.00	156,490	
office secy i	1.00	30,561	.00	0	.00	0	
office clerk ii	1.00	28,652	1.00	28,652	1.00	28,925	
office processing clerk ii	1.00	28,652	1.00	28,652	1.00	29,197	
telephone operator ii	1.00	26,369	1.00	26,369	1.00	26,868	

TOTAL q00b0402*	636.00	22,818,409	618.00	22,456,373	618.00	22,901,515	
q00b0403 Roxbury Correctional Institution							
warden	1.00	88,527	1.00	88,527	1.00	90,270	
asst warden	1.00	73,107	1.00	73,107	1.00	74,542	
administrator iv	1.00	34,674	1.00	61,597	1.00	62,801	
fiscal services chief ii	1.00	58,124	1.00	58,124	1.00	59,259	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	64,656	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b0403 Roxbury Correctional Institution							
accountant supervisor i	1.00	47,317	1.00	51,933	1.00	52,439	
social work supv, criminal just	1.00	50,941	1.00	50,941	1.00	51,933	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,027	
social worker ii, criminal just	2.00	95,402	2.00	95,402	2.00	97,254	
accountant ii	1.00	48,437	1.00	43,821	1.00	44,670	
corr case management supervisor	2.00	94,638	2.00	94,638	2.00	96,017	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	48,238	
psychology associate ii corr	2.00	90,808	2.00	90,308	2.00	91,184	
social worker i, criminal justi	1.00	39,095	1.00	39,095	1.00	40,604	
agency buyer v	1.00	39,504	1.00	39,504	1.00	39,886	
chaplain	1.00	33,969	1.00	33,969	1.00	34,621	
corr case management spec ii	9.00	312,640	9.00	375,038	9.00	380,465	
corr case management spec i	2.00	67,278	1.00	37,721	1.00	38,448	
admin spec iii	1.00	43,197	1.00	43,197	1.00	43,826	
personnel specialist ii	1.00	37,423	1.00	37,423	1.00	37,784	
corr case management spec train	1.00	35,969	1.00	25,286	1.00	26,243	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,428	
agency buyer i	2.00	66,986	2.00	66,986	2.00	67,628	
corr security chief	1.00	64,029	1.00	64,029	1.00	65,282	
corr officer major	3.00	150,051	3.00	162,977	3.00	164,566	
corr diet manager general	1.00	50,535	1.00	50,535	1.00	51,519	
corr maint services suprv	1.00	45,902	1.00	45,902	1.00	46,347	
corr officer captain	8.00	404,346	8.00	404,280	8.00	410,676	
corr diet supervisor	2.00	93,988	2.00	93,738	2.00	94,648	
corr maint off suprv	1.00	47,319	1.00	47,319	1.00	48,238	
corr officer lieutenant	27.00	1,347,122	28.00	1,314,247	28.00	1,335,185	
corr diet off ii cooking	15.00	532,903	14.00	535,860	14.00	546,003	
corr maint off ii carpentry	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii electrical	2.00	74,559	2.00	74,559	2.00	75,996	
corr maint off ii grnds supvsn	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii mason plaster	1.00	33,318	1.00	41,504	1.00	42,307	
corr maint off ii metal maint	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii painting	1.00	31,836	1.00	31,836	1.00	33,055	
corr maint off ii plumbing	2.00	83,008	2.00	83,008	2.00	84,213	
corr maint off ii refrig mech	1.00	39,947	1.00	39,947	1.00	40,718	
corr officer sergeant	37.00	1,532,478	37.00	1,531,748	37.00	1,552,981	
corr diet off i cooking	4.00	101,443	4.00	114,996	4.00	118,282	
corr officer ii	247.00	9,171,725	256.00	9,151,008	256.00	9,315,735	
corr supply officer suprv	1.00	38,145	1.00	38,145	1.00	38,880	
corr officer i	40.00	829,029	23.00	620,034	23.00	641,538	
corr supply officer iii	1.00	33,551	1.00	35,740	1.00	36,428	
corr supply officer ii	2.00	43,813	2.00	58,779	2.00	59,900	
corr supply officer i	1.00	33,458	1.00	23,722	1.00	24,616	
agency procurement specialist i	1.00	47,319	1.00	47,319	1.00	47,779	
fiscal accounts clerk superviso	4.00	144,873	4.00	144,872	4.00	146,980	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b0403 Roxbury Correctional Institution							
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office supervisor	1.00	33,759	1.00	33,759	1.00	34,083	
fiscal accounts clerk, lead	3.00	95,541	3.00	95,540	3.00	96,750	
office processing clerk supr	1.00	30,465	1.00	30,465	1.00	31,048	
office secy iii	3.00	101,763	3.00	101,763	3.00	103,388	
fiscal accounts clerk ii	14.00	382,544	13.00	387,046	13.00	393,739	
office secy ii	7.00	216,978	7.00	215,674	7.00	219,624	
office processing clerk lead	1.00	28,178	2.00	48,066	2.00	49,391	
office secy i	6.00	140,087	5.00	141,595	5.00	143,881	
office clerk ii	2.00	44,295	1.00	22,487	1.00	23,331	
TOTAL q00b0403*	482.00	17,764,218	471.00	17,596,991	471.00	17,909,533	
TOTAL q00b04 **	1,781.00	64,550,554	1,734.00	63,799,025	1,733.00	64,966,321	
q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	79,320	1.00	77,246	1.00	78,764	
asst warden	1.00	63,761	1.00	73,107	1.00	74,542	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	64,656	
social work supv, criminal just	1.00	50,941	1.00	50,941	1.00	51,437	
corr case management manager	1.00	51,892	1.00	50,535	1.00	51,027	
social worker ii, criminal just	1.00	47,701	1.00	47,701	1.00	48,164	
corr case management supervisor	3.00	94,607	2.00	94,638	2.00	95,558	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	48,238	
psychology associate ii corr	1.00	43,821	1.00	43,821	1.00	44,670	
social worker i, criminal justi	1.00	42,989	1.00	42,989	1.00	43,405	
a/d associate counselor	1.00	27,414	1.00	44,314	1.00	44,744	
chaplain	1.00	41,044	1.00	41,044	1.00	41,442	
corr case management spec ii	6.00	229,434	6.00	250,935	6.00	255,582	
corr case management spec i	2.00	82,606	2.00	79,894	2.00	81,051	
corr case management spec train	1.00	4,629	1.00	25,286	1.00	26,423	
corr security chief	1.00	68,208	1.00	62,801	1.00	63,415	
corr diet manager dietetic	1.00	59,206	1.00	57,658	1.00	58,221	
corr maint services manager i	1.00	53,975	1.00	53,975	1.00	55,027	
corr officer major	3.00	159,583	3.00	161,925	3.00	164,555	
corr officer captain	7.00	336,060	8.00	401,391	8.00	407,254	
corr diet supervisor	4.00	185,483	4.00	185,692	4.00	189,295	
corr maint off suprv	1.00	43,821	1.00	43,821	1.00	44,246	
corr officer lieutenant	16.00	653,822	15.00	676,962	15.00	690,084	
corr diet off ii cooking	6.00	199,126	6.00	222,297	6.00	228,089	
corr maint off ii grnds supvsn	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii maint mech	1.00	31,357	1.00	34,322	1.00	35,638	
corr maint off ii metal maint	1.00	0	.00	0	.00	0	
corr maint off ii plumbing	1.00	38,448	1.00	38,448	1.00	39,191	
corr officer sergeant	26.00	919,419	27.00	1,063,870	27.00	1,081,120	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
corr diet off i cooking	5.00	83,462	5.00	143,745	5.00	147,579	
corr maint off i electrical	2.00	12,508	2.00	57,498	2.00	59,141	
corr maint off i plumbing	1.00	5,624	1.00	28,749	1.00	29,844	
corr officer ii	103.00	3,814,951	122.00	3,991,018	122.00	4,078,614	
corr officer i	62.00	813,537	38.00	1,024,404	41.00	1,138,558	Transfer DPSCS
personnel associate ii	1.00	36,008	1.00	35,066	1.00	35,403	
volunteer activities coord supv	1.00	42,300	1.00	41,504	1.00	41,906	
admin aide	1.00	37,385	1.00	35,740	1.00	36,256	
office supervisor	1.00	34,407	1.00	33,759	1.00	34,406	
office secy iii	1.00	31,640	1.00	31,640	1.00	31,943	
office secy ii	1.00	0	.00	0	.00	0	
office secy i	1.00	29,427	1.00	29,427	1.00	29,708	
office processing clerk ii	1.00	4,883	.00	0	.00	0	
office processing assistant	1.00	20,553	1.00	20,553	1.00	21,319	
telephone operator i	1.00	7,125	.00	0	.00	0	

TOTAL q00b0501*	276.00	8,735,329	267.00	9,551,568	270.00	9,832,421	
q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	40,489	1.00	58,593	1.00	59,738	
correctional hearing officer ii	.00	13,568	.00	0	.00	0	
corr case management supervisor	1.00	45,662	1.00	47,319	1.00	48,238	
obs-social worker iv	1.00	0	.00	0	.00	0	
corr case management spec ii	2.00	88,432	2.00	88,628	2.00	89,917	
corr case management spec i	2.00	63,887	2.00	69,960	2.00	72,647	
corr case management spec train	.00	6,594	.00	0	.00	0	
services supervisor ii	1.00	34,846	1.00	35,740	1.00	36,428	
corr officer captain	2.00	65,138	1.00	50,535	1.00	51,027	
corr diet ser supv general	1.00	45,535	1.00	45,535	1.00	46,419	
corr officer lieutenant	4.00	184,889	5.00	218,886	5.00	222,905	
corr maint services off	1.00	44,314	1.00	44,314	1.00	45,173	
corr diet off ii cooking	5.00	198,777	5.00	197,995	5.00	200,629	
corr officer sergeant	7.00	283,571	7.00	288,185	7.00	292,554	
corr officer ii	22.00	774,049	22.00	777,947	22.00	790,869	
corr supply officer i	1.00	21,317	1.00	23,722	1.00	24,616	
office secy ii	1.00	30,226	1.00	30,226	1.00	30,515	
office secy i	1.00	30,561	1.00	30,561	1.00	31,143	

TOTAL q00b0502*	53.00	1,971,855	52.00	2,008,146	52.00	2,042,818	
TOTAL q00b05 **	329.00	10,707,184	319.00	11,559,714	322.00	11,875,239	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	64,839	1.00	58,988	1.00	61,293	
asst warden	2.00	148,020	2.00	142,023	2.00	144,808	
fiscal services chief ii	1.00	60,416	1.00	60,416	1.00	61,597	
accountant supervisor i	1.00	58,310	1.00	58,310	1.00	59,449	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
personnel officer iii	1.00	37,782	1.00	50,535	1.00	51,027	
accountant ii	1.00	44,670	1.00	44,670	1.00	45,103	
agency buyer v	1.00	36,628	1.00	36,628	1.00	37,333	
corr case management spec ii	2.00	84,581	2.00	84,581	2.00	86,217	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
personnel specialist iii	1.00	32,441	1.00	39,947	1.00	40,333	
admin spec iii	1.00	29,153	1.00	43,610	1.00	44,453	
corr maint services manager i	1.00	41,994	1.00	50,941	1.00	51,933	
corr officer lieutenant	3.00	142,138	3.00	141,057	3.00	142,877	
corr officer sergeant	1.00	41,504	1.00	41,504	1.00	41,906	
corr officer ii	2.00	74,225	2.00	74,225	2.00	75,654	
agency procurement specialist i	1.00	40,604	1.00	40,604	1.00	41,389	
personnel associate ii	2.00	97,934	3.00	103,929	3.00	105,265	
personnel clerk	1.00	19,696	.00	0	.00	0	
fiscal accounts clerk superviso	4.00	126,019	4.00	134,131	4.00	136,918	
admin aide	1.00	35,990	1.00	35,740	1.00	36,428	
fiscal accounts clerk, lead	3.00	97,128	3.00	96,157	3.00	97,077	
office secy iii	3.00	98,298	3.00	98,298	3.00	99,840	
fiscal accounts clerk ii	6.00	139,132	5.00	149,924	5.00	152,330	
office clerk ii	1.00	28,652	1.00	28,652	1.00	29,197	
telephone operator ii	1.00	26,868	1.00	26,868	1.00	27,123	
TOTAL q00b0601*	44.00	1,699,061	43.00	1,733,777	43.00	1,762,975	
q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	89,249	1.00	89,249	1.00	91,007	
pre release facility admin	1.00	64,548	1.00	64,548	1.00	65,180	
psychologist correctional	1.00	62,801	1.00	62,801	1.00	63,415	
corr case management supervisor	1.00	47,319	1.00	47,319	1.00	47,779	
psychology associate ii corr	2.00	44,510	1.00	47,319	1.00	48,238	
chaplain	1.00	42,793	1.00	43,472	1.00	44,314	
corr case management spec ii	4.00	146,542	4.00	167,709	4.00	170,831	
psychology associate i corr	.00	0	1.00	32,715	1.00	33,969	
corr case management spec i	3.00	125,169	3.00	117,674	3.00	119,550	
services supervisor iii	1.00	38,880	1.00	38,880	1.00	39,255	
corr diet reg manager dietetic	1.00	62,801	1.00	62,801	1.00	63,415	
corr officer major	3.00	190,126	3.00	164,029	3.00	166,165	
corr maint services suprv	1.00	46,792	1.00	46,792	1.00	47,701	
corr officer captain	5.00	244,259	5.00	249,841	5.00	252,764	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0602 Brockbridge Correctional Facility							
corr diet supervisor	2.00	90,801	2.00	91,140	2.00	92,449	
corr officer lieutenant	10.00	442,551	10.00	463,373	10.00	471,454	
corr diet off ii baking	1.00	32,761	1.00	37,721	1.00	38,085	
corr diet off ii cooking	4.00	159,560	5.00	194,939	5.00	197,914	
corr maint off ii electrical	1.00	25,101	1.00	30,664	1.00	31,836	
corr maint off ii plumbing	1.00	37,494	1.00	35,638	1.00	37,009	
corr maint off ii steam fitting	1.00	41,345	1.00	41,504	1.00	42,307	
corr officer sergeant	19.00	778,597	19.00	754,427	19.00	767,597	
corr diet off i cooking	1.00	28,713	1.00	28,749	1.00	29,297	
corr officer ii	90.00	2,846,760	91.00	3,045,066	91.00	3,117,095	
corr supply officer suprv	1.00	37,423	1.00	37,423	1.00	37,784	
corr officer i	22.00	521,799	14.00	380,607	14.00	392,509	
corr supply officer iii	1.00	35,740	1.00	35,740	1.00	36,084	
corr supply officer ii	4.00	123,713	4.00	129,079	4.00	131,552	
corr supply officer i	2.00	49,208	2.00	47,444	2.00	49,232	
office supervisor	1.00	33,759	1.00	33,759	1.00	34,083	
office secy iii	2.00	33,493	1.00	33,493	1.00	33,814	
fiscal accounts clerk ii	1.00	24,616	1.00	24,616	1.00	25,545	
office secy ii	1.00	0	.00	0	.00	0	
services specialist	1.00	30,135	1.00	31,992	1.00	32,603	
office services clerk	3.00	70,156	3.00	70,156	3.00	72,361	

TOTAL q00b0602*	194.00	6,649,514	186.00	6,782,679	186.00	6,924,193	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	64,548	1.00	64,548	1.00	65,180	
corr case management supervisor	2.00	47,319	1.00	47,319	1.00	47,779	
corr case management spec ii	7.00	221,774	7.00	296,933	7.00	302,877	
corr case management spec i	2.00	98,890	3.00	111,000	3.00	114,456	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,084	
corr maint services suprv	1.00	37,300	1.00	47,701	1.00	48,627	
corr officer captain	3.00	151,605	3.00	151,605	3.00	153,573	
corr diet supervisor	1.00	53,114	1.00	45,535	1.00	45,977	
corr officer lieutenant	7.00	326,750	7.00	326,749	7.00	332,181	
corr diet off ii cooking	4.00	90,050	3.00	100,221	3.00	102,367	
corr maint off ii plumbing	1.00	29,752	1.00	30,664	1.00	31,836	
corr officer sergeant	19.00	792,857	19.00	783,948	19.00	796,713	
corr diet off i cooking	1.00	54,267	1.00	28,749	1.00	29,844	
corr officer ii	76.00	2,516,574	71.00	2,420,623	71.00	2,469,111	
corr officer i	12.00	263,492	11.00	296,538	11.00	306,266	
corr supply officer ii	3.00	78,045	2.00	66,986	2.00	67,949	
office secy iii	1.00	34,135	1.00	34,135	1.00	34,790	
data entry operator ii	1.00	16,834	1.00	24,210	1.00	25,123	
office processing clerk i	1.00	26,868	1.00	26,868	1.00	27,123	

TOTAL q00b0603*	144.00	4,939,914	136.00	4,940,072	136.00	5,037,856	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	50,287	1.00	50,287	1.00	52,242	
corr case management spec ii	3.00	132,942	3.00	132,942	3.00	134,232	
corr case management spec i	1.00	40,718	1.00	40,718	1.00	41,111	
services supervisor ii	1.00	29,395	1.00	26,958	1.00	27,470	
corr officer captain	1.00	50,535	1.00	50,535	1.00	51,027	
corr diet ser supv general	1.00	47,319	1.00	47,319	1.00	48,238	
corr officer lieutenant	3.00	138,665	3.00	139,308	3.00	142,011	
corr maint services off	1.00	0	1.00	32,715	1.00	33,969	
corr diet off ii cooking	1.00	59,555	3.00	107,008	3.00	108,623	
corr officer sergeant	4.00	167,342	4.00	166,016	4.00	168,025	
corr diet off i cooking	2.00	43,321	.00	0	.00	0	
corr officer ii	16.00	597,284	19.00	645,137	19.00	658,448	
corr officer i	5.00	91,067	2.00	53,916	2.00	55,452	
corr supply officer i	1.00	24,957	1.00	23,722	1.00	24,169	
office secy iii	1.00	34,135	1.00	34,135	1.00	34,463	
office secy i	1.00	28,877	1.00	28,877	1.00	29,152	
TOTAL q00b0605*	43.00	1,536,399	43.00	1,579,593	43.00	1,608,632	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	58,593	1.00	58,593	1.00	59,738	
registered nurse	1.00	50,535	1.00	50,535	1.00	51,027	
corr case management spec ii	3.00	132,264	3.00	132,942	3.00	134,661	
corr case management spec i	1.00	22,784	1.00	41,504	1.00	42,307	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,428	
corr officer captain	1.00	50,535	1.00	50,535	1.00	51,519	
corr diet ser supv general	1.00	46,390	1.00	46,419	1.00	46,869	
corr officer lieutenant	3.00	136,067	3.00	141,957	3.00	143,337	
corr maint services off	1.00	44,314	1.00	44,314	1.00	44,744	
corr diet off ii cooking	2.00	80,298	3.00	104,437	3.00	106,443	
corr officer sergeant	4.00	142,584	3.00	122,199	3.00	124,160	
corr diet off i cooking	1.00	22,763	.00	0	.00	0	
corr officer ii	17.00	627,047	17.00	590,153	17.00	600,956	
corr officer i	1.00	35,895	1.00	26,958	1.00	27,982	
corr supply officer i	1.00	24,047	1.00	23,722	1.00	24,169	
office secy iii	1.00	34,135	1.00	34,135	1.00	34,790	
TOTAL q00b0606*	40.00	1,543,991	39.00	1,504,143	39.00	1,529,130	
q00b0611 Central Laundry Facility							
pre release facility admin	1.00	65,811	1.00	65,811	1.00	66,456	
corr case management supervisor	1.00	47,319	1.00	47,319	1.00	48,238	
chaplain	1.00	32,715	1.00	32,715	1.00	33,969	
corr case management spec ii	4.00	162,546	4.00	166,549	4.00	169,176	
corr case management spec train	1.00	13,705	1.00	30,465	1.00	30,757	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0611 Central Laundry Facility							
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,428	
corr laundry supervisor	1.00	50,535	1.00	50,535	1.00	51,519	
corr maint services suprv	1.00	50,535	1.00	50,535	1.00	51,027	
corr officer captain	3.00	176,468	3.00	151,605	3.00	153,573	
corr diet ser supv general	1.00	44,670	1.00	44,670	1.00	45,103	
corr officer lieutenant	8.00	361,621	7.00	323,548	7.00	328,520	
corr diet off ii cooking	6.00	266,348	7.00	270,565	7.00	274,843	
corr laundry off ii	2.00	75,826	2.00	75,826	2.00	77,945	
corr maint off ii electrical	2.00	89,521	2.00	83,008	2.00	84,213	
corr maint off ii stat eng 1st	1.00	37,297	1.00	41,504	1.00	41,906	
corr maint off ii steam fitting	1.00	7,994	1.00	30,664	1.00	31,836	
corr officer sergeant	8.00	312,961	8.00	320,040	8.00	326,506	
corr diet off i cooking	1.00	8,034	.00	0	.00	0	
corr laundry off i	1.00	31,762	1.00	35,345	1.00	36,024	
corr maint off i stat eng 1st	4.00	74,279	4.00	124,392	4.00	127,498	
corr officer ii	65.00	1,912,615	56.00	1,883,003	56.00	1,926,804	
corr officer i	5.00	244,770	11.00	296,538	11.00	305,242	
corr supply officer ii	1.00	31,048	1.00	31,048	1.00	31,640	
office secy iii	1.00	30,465	1.00	30,465	1.00	31,048	
fiscal accounts clerk ii	1.00	27,517	1.00	27,517	1.00	28,040	
supply officer iii	1.00	29,945	1.00	29,988	1.00	30,561	
data entry operator i	1.00	26,369	1.00	26,369	1.00	26,868	
operator tractor trailer	1.00	0	.00	0	.00	0	

TOTAL q00b0611*	125.00	4,248,416	120.00	4,305,764	120.00	4,395,740	

q00b0612 Toulson Boot Camp							
administrator iii	1.00	57,658	1.00	57,658	1.00	58,221	
pre release facility admin	1.00	58,593	1.00	58,593	1.00	59,738	
a/d professional counselor	1.00	33,622	1.00	50,535	1.00	51,027	
corr case management supervisor	1.00	46,980	1.00	47,319	1.00	47,779	
social worker i, criminal justi	.00	16,870	1.00	42,174	1.00	42,989	
a/d associate counselor	1.00	26,874	1.00	42,648	1.00	43,472	
corr case management spec ii	4.00	210,733	4.00	175,721	4.00	178,698	
corr case management spec i	1.00	24,831	1.00	31,836	1.00	32,446	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,428	
corr officer major	1.00	54,225	1.00	53,975	1.00	54,501	
corr maint services suprv	1.00	30,029	1.00	50,535	1.00	51,027	
corr officer captain	2.00	52,727	2.00	87,790	2.00	89,718	
corr diet ser supv general	1.00	47,319	1.00	47,319	1.00	47,779	
corr maint off suprv	1.00	43,821	1.00	43,821	1.00	44,670	
corr officer lieutenant	9.00	427,481	9.00	422,287	9.00	427,307	
corr diet off ii baking	1.00	33,055	1.00	33,055	1.00	34,322	
corr diet off ii cooking	4.00	138,205	4.00	148,380	4.00	150,836	
corr maint off ii metal maint	1.00	18,354	1.00	30,664	1.00	31,836	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b0612 Toulson Boot Camp							
corr officer sergeant	22.00	887,364	22.00	892,685	22.00	906,414	
corr officer ii	37.00	1,160,440	39.00	1,279,700	39.00	1,306,083	
corr officer i	9.00	242,151	5.00	134,790	5.00	138,886	
corr supply officer ii	1.00	32,863	1.00	32,863	1.00	33,493	
office secy iii	1.00	34,135	1.00	34,135	1.00	34,790	

TOTAL q00b0612*	102.00	3,714,070	101.00	3,834,223	101.00	3,902,460	
TOTAL q00b06 **	692.00	24,331,365	668.00	24,680,251	668.00	25,160,986	

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden correctional region	1.00	80,312	1.00	80,312	1.00	81,890	
asst warden	2.00	146,720	2.00	143,429	2.00	145,526	
pre release facility admin	1.00	66,281	1.00	64,548	1.00	65,811	
fiscal services chief ii	1.00	45,329	1.00	45,329	1.00	46,209	
accountant supervisor i	1.00	26,555	1.00	39,766	1.00	41,302	
social work supv, criminal just	2.00	80,431	1.00	53,975	1.00	54,501	
administrator i	.00	12,656	1.00	50,535	1.00	51,027	
corr case management manager	2.00	93,296	2.00	100,107	2.00	101,562	
personnel officer iii	1.00	28,928	1.00	37,255	1.00	38,691	
accountant ii	1.00	15,294	1.00	36,250	1.00	37,645	
admin officer iii	1.00	43,372	1.00	45,535	1.00	45,977	
corr case management supervisor	3.00	143,228	3.00	141,957	3.00	144,255	
psychology associate ii corr	3.00	46,985	2.00	69,816	2.00	72,500	
social worker i, criminal justi	2.00	96,647	3.00	129,709	4.00	166,880	New
accountant i	1.00	20,380	.00	0	.00	0	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
agency buyer v	1.00	39,504	1.00	39,504	1.00	40,267	
a/d associate counselor	1.00	46,171	2.00	75,363	2.00	77,441	
chaplain	3.00	124,863	3.00	124,862	3.00	126,898	
corr case management spec ii	18.00	599,343	15.00	636,278	15.00	646,077	
corr case management spec i	6.00	191,367	5.00	172,648	5.00	176,171	
personnel specialist iii	1.00	47,965	2.00	82,222	2.00	83,418	
a/d associate counselor provisi	.00	0	.00	0	1.00	28,749	New
personnel specialist ii	.00	2,926	.00	0	.00	0	
volunteer activities coord iii	1.00	33,255	1.00	33,399	1.00	34,039	
corr case management spec train	1.00	38,457	1.00	25,286	1.00	26,243	
corr diet reg manager dietetic	1.00	62,801	1.00	62,801	1.00	64,029	
corr security chief	2.00	130,236	2.00	126,830	2.00	128,685	
corr diet manager dietetic	1.00	54,412	1.00	54,412	1.00	54,942	
corr maint services manager ii	1.00	66,158	1.00	42,453	1.00	44,096	
corr maint services manager i	1.00	32,443	1.00	55,027	1.00	56,100	
corr officer major	6.00	352,376	6.00	313,849	6.00	320,729	
corr officer captain	26.00	1,307,378	25.00	1,245,298	25.00	1,261,906	
corr diet supervisor	9.00	394,269	9.00	418,738	9.00	423,703	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr maint off suprv	3.00	143,596	3.00	140,157	3.00	141,967	
corr officer lieutenant	57.00	3,032,432	57.00	2,648,262	57.00	2,685,515	
corr diet off ii cooking	26.00	1,004,552	26.00	1,005,900	26.00	1,024,301	
corr maint off ii automotv serv	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii carpentry	1.00	35,244	1.00	34,322	1.00	35,638	
corr maint off ii electrical	4.00	152,604	4.00	152,506	4.00	155,077	
corr maint off ii electronics	2.00	66,165	1.00	41,504	1.00	42,307	
corr maint off ii grnds supvsn	1.00	42,968	1.00	41,504	1.00	41,906	
corr maint off ii maint mech	1.00	42,285	1.00	41,504	1.00	42,307	
corr maint off ii mason plaster	1.00	41,451	1.00	41,504	1.00	41,906	
corr maint off ii metal maint	6.00	201,007	5.00	201,654	5.00	204,750	
corr maint off ii painting	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii plumbing	3.00	77,337	2.00	73,340	2.00	74,961	
corr maint off ii refrig mech	3.00	97,245	3.00	109,059	3.00	111,360	
corr maint off ii steam fitting	1.00	21,275	.00	0	.00	0	
corr officer sergeant	85.00	3,323,241	85.00	3,463,648	87.00	3,576,110	New
corr diet off i baking	.00	0	.00	0	1.00	28,749	New
corr diet off i cooking	8.00	145,231	7.00	202,338	7.00	207,836	
corr maint off i carpentry	2.00	51,118	2.00	57,498	2.00	59,688	
corr maint off i electrical	.00	0	.00	0	1.00	28,749	New
corr maint off i plumbing	.00	5,986	1.00	28,749	1.00	29,297	
corr officer ii	430.00	15,522,630	454.00	15,922,881	454.00	16,245,321	
corr supply officer suprv	2.00	78,069	2.00	77,025	2.00	77,768	
corr officer i	62.00	1,338,413	38.00	1,031,944	47.00	1,318,322	Transfer6 DPSCS
corr supply officer iii	4.00	137,894	4.00	137,010	4.00	139,810	and New3
corr supply officer ii	13.00	392,391	12.00	373,132	12.00	380,397	
corr supply officer i	3.00	82,975	3.00	76,901	3.00	79,267	
agency procurement specialist i	1.00	47,319	1.00	47,319	1.00	47,779	
personnel associate iii	.00	35,950	.00	0	.00	0	
fiscal accounts technician ii	1.00	33,123	1.00	33,123	1.00	33,441	
personnel clerk	1.00	26,022	1.00	26,512	1.00	27,015	
commitment records spec manager	1.00	41,504	1.00	41,504	1.00	41,906	
volunteer activities coord supv	1.00	33,943	1.00	33,055	1.00	33,689	
fiscal accounts clerk superviso	4.00	85,467	2.00	70,024	2.00	71,030	
admin aide	2.00	64,448	2.00	64,787	2.00	65,684	
commitment records specialist l	1.00	62,180	2.00	64,787	2.00	66,581	
office supervisor	2.00	62,174	2.00	65,475	2.00	66,378	
commitment records specialist i	5.00	145,542	5.00	162,125	5.00	164,206	
fiscal accounts clerk, lead	2.00	67,498	2.00	64,492	2.00	65,418	
office processing clerk supr	1.00	27,237	1.00	27,237	1.00	28,271	
office secy iii	4.00	127,086	4.00	130,468	4.00	132,877	
commitment records specialist i	1.00	15,524	.00	0	.00	0	
fiscal accounts clerk ii	4.00	106,084	4.00	105,515	4.00	108,950	
office secy ii	11.00	292,064	10.00	311,697	10.00	316,871	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
data entry operator lead	1.00	29,201	1.00	29,988	1.00	30,561	
office secy i	10.00	241,266	9.00	258,014	10.00	284,784	New
office services clerk	1.00	22,260	1.00	22,260	1.00	22,678	
volunteer activities coord i	1.00	20,004	1.00	22,260	1.00	23,096	
office clerk ii	5.00	109,543	4.00	105,758	4.00	107,929	
office processing clerk i	1.00	15,903	1.00	28,428	1.00	28,969	
telephone operator ii	2.00	54,252	2.00	53,736	2.00	54,500	
office processing assistant	.00	11,905	.00	0	.00	0	
maint mechanic senior	1.00	29,988	1.00	29,988	1.00	30,275	
motor vehicle oper ii	1.00	11,816	1.00	26,451	1.00	26,451	

TOTAL q00b0701*	887.00	32,453,072	873.00	32,402,160	889.00	33,469,275	
q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	67,100	1.00	67,100	1.00	67,758	
corr case management spec ii	3.00	120,860	3.00	125,256	3.00	127,250	
corr case management spec i	1.00	32,217	1.00	43,125	1.00	43,543	
corr officer captain	1.00	51,892	1.00	50,535	1.00	51,027	
corr diet supervisor	1.00	46,419	1.00	46,419	1.00	47,319	
corr officer lieutenant	3.00	133,477	3.00	137,524	3.00	139,733	
corr maint services off	1.00	44,314	1.00	44,314	1.00	45,173	
corr diet off ii cooking	2.00	62,806	2.00	71,382	2.00	72,947	
corr officer sergeant	5.00	188,260	5.00	195,894	5.00	199,058	
corr diet off i cooking	1.00	35,983	1.00	38,880	1.00	39,630	
corr officer ii	17.00	693,947	19.00	711,731	19.00	724,642	
corr officer i	2.00	11,670	.00	0	.00	0	
office secy ii	1.00	30,642	1.00	31,992	1.00	32,298	

TOTAL q00b0702*	39.00	1,519,587	39.00	1,564,152	39.00	1,590,378	
TOTAL q00b07 **	926.00	33,972,659	912.00	33,966,312	928.00	35,059,653	
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	80,312	1.00	80,312	1.00	81,890	
asst warden	1.00	73,107	1.00	73,107	1.00	74,542	
fiscal services chief ii	1.00	62,801	1.00	62,801	1.00	64,029	
psychologist correctional	1.00	64,029	1.00	64,029	1.00	65,282	
accountant supervisor i	1.00	53,975	1.00	53,975	1.00	54,501	
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
social worker ii, criminal just	4.00	187,673	4.00	187,673	4.00	191,661	
corr case management supervisor	2.00	93,738	2.00	93,738	2.00	95,098	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	48,238	
psychology associate ii corr	3.00	128,588	3.00	128,588	3.00	131,831	
a/d associate counselor	.00	33,735	1.00	41,044	1.00	41,839	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
chaplain	1.00	32,187	1.00	33,969	1.00	35,273	
corr case management spec ii	11.00	449,753	12.00	484,694	12.00	495,155	
accountant trainee	1.00	31,836	1.00	31,836	1.00	33,055	
corr case management spec i	2.00	39,205	.00	0	.00	0	
volunteer activities coord iii	1.00	33,399	1.00	33,399	1.00	34,679	
corr security chief	1.00	61,597	1.00	61,597	1.00	62,199	
corr diet manager dietetic	1.00	57,658	1.00	57,658	1.00	58,221	
corr maint services manager i	1.00	55,027	1.00	55,027	1.00	55,564	
corr officer major	3.00	162,977	3.00	162,977	3.00	165,628	
corr laundry supervisor	1.00	45,902	1.00	45,902	1.00	46,792	
corr officer captain	11.00	553,446	11.00	552,069	11.00	561,339	
corr diet supervisor	3.00	137,559	3.00	137,559	3.00	139,318	
corr maint off suprv	2.00	94,638	2.00	94,638	2.00	95,558	
corr officer lieutenant	30.00	1,398,761	30.00	1,400,887	30.00	1,422,166	
corr diet off ii cooking	23.00	804,850	21.00	783,190	21.00	800,579	
corr laundry off ii	1.00	38,448	1.00	38,448	1.00	38,820	
corr maint off ii automotv serv	1.00	33,055	1.00	33,055	1.00	34,322	
corr maint off ii carpentry	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii electrical	2.00	100,047	3.00	113,672	3.00	116,049	
corr maint off ii grnds supvsn	.00	19,133	1.00	39,947	1.00	40,333	
corr maint off ii mason plaster	1.00	38,276	1.00	37,721	1.00	38,448	
corr maint off ii metal maint	2.00	75,240	2.00	75,442	2.00	76,896	
corr maint off ii painting	1.00	37,721	1.00	37,721	1.00	38,448	
corr maint off ii plumbing	3.00	117,331	3.00	117,330	3.00	119,851	
corr maint off ii refrig mech	1.00	31,836	1.00	31,836	1.00	33,055	
corr maint off ii steam fitting	1.00	37,721	1.00	37,721	1.00	38,448	
corr officer sergeant	33.00	1,377,190	33.00	1,355,355	33.00	1,375,991	
corr diet off i cooking	.00	19,030	2.00	57,498	2.00	58,594	
corr maint off i electrical	1.00	12,839	.00	0	.00	0	
corr maint off i grnds supvsn	1.00	19,583	.00	0	.00	0	
corr officer ii	307.00	10,763,232	292.00	10,487,532	292.00	10,679,272	
corr supply officer suprv	1.00	32,167	1.00	32,167	1.00	33,399	
corr officer i	7.00	286,236	17.00	458,286	17.00	472,110	
corr supply officer iii	2.00	69,763	2.00	69,499	2.00	70,511	
corr supply officer ii	10.00	262,952	10.00	289,426	10.00	297,055	
corr supply officer i	1.00	44,978	1.00	30,803	1.00	31,391	
agency procurement specialist i	1.00	43,821	1.00	43,821	1.00	44,670	
personnel associate iii	.00	1,740	.00	0	.00	0	
personnel associate ii	1.00	34,000	1.00	35,740	1.00	36,428	
personnel associate i	1.00	46,557	2.00	56,708	2.00	58,285	
personnel clerk	1.00	10,049	.00	0	.00	0	
commitment records specialist s	1.00	38,145	1.00	38,145	1.00	38,513	
fiscal accounts clerk superviso	4.00	124,462	4.00	124,461	4.00	128,179	
admin aide	1.00	29,047	1.00	29,047	1.00	29,600	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
office supervisor	1.00	36,503	1.00	36,428	1.00	36,778	
commitment records specialist i	3.00	126,935	4.50	136,210	4.50	138,660	
office processing clerk supr	1.00	30,465	1.00	30,465	1.00	31,048	
office secy iii	1.00	29,347	1.00	29,347	1.00	30,465	
commitment records specialist i	1.00	8,695	.00	0	.00	0	
fiscal accounts clerk ii	9.00	248,799	9.00	248,798	9.00	254,049	
office secy ii	11.00	295,477	10.00	294,976	10.00	300,096	
buyers clerk	1.00	26,784	1.00	26,784	1.00	27,291	
office processing clerk lead	1.00	15,360	1.00	22,260	1.00	23,096	
office secy i	6.00	128,411	5.00	126,462	5.00	130,250	
fiscal accounts clerk i	1.00	0	.00	0	.00	0	
office clerk ii	.00	12,795	.00	0	.00	0	
office processing clerk ii	1.00	8,848	.00	0	.00	0	

TOTAL q00b0801*	532.00	19,589,129	523.50	19,483,138	523.50	19,848,664	
q00b0802 North Branch Correctional Institution							
warden	1.00	88,527	1.00	88,527	1.00	90,270	
asst warden	1.00	73,107	1.00	73,107	1.00	74,542	
corr case management supervisor	1.00	0	.00	0	.00	0	
corr case management spec ii	1.00	17,461	1.00	36,628	1.00	38,037	
personnel specialist iii	1.00	40,718	1.00	40,718	1.00	41,111	
corr case management spec train	.00	0	.00	0	.00	0	
corr security chief	1.00	18,900	.00	0	.00	0	
corr officer captain	3.00	145,937	3.00	145,937	3.00	147,847	
corr officer lieutenant	4.00	140,173	3.00	140,173	3.00	142,436	
corr diet off ii cooking	2.00	11,513	1.00	31,836	1.00	32,446	
corr maint off ii electronics	1.00	35,501	1.00	35,638	1.00	37,009	
corr officer sergeant	12.00	286,606	12.00	483,526	12.00	490,563	
corr diet off i cooking	2.00	25,646	2.00	57,498	1.00	29,297	Transfer DPSCS
corr maint off i maint mech	1.00	0	.00	0	.00	0	
corr maint off i metal maint	1.00	12,823	1.00	28,749	1.00	29,297	
corr officer ii	58.00	812,768	58.00	1,882,574	58.00	1,932,984	
corr officer i	14.00	268,419	11.00	296,538	11.00	306,778	
corr supply officer i	1.00	15,585	1.00	23,722	1.00	24,616	
personnel associate i	1.00	39,996	2.00	68,270	2.00	69,253	
personnel clerk	1.00	27,347	.00	0	.00	0	
admin aide	1.00	33,759	1.00	33,759	1.00	34,083	
office clerk ii	1.00	14,068	1.00	32,093	1.00	32,093	

TOTAL q00b0802*	109.00	2,108,854	101.00	3,499,293	100.00	3,552,662	
TOTAL q00b08 **	641.00	21,697,983	624.50	22,982,431	623.50	23,401,326	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b09 State Use Industries							
q00b0901 State Use Industries							
prgm mgr senior i	1.00	86,818	1.00	86,818	1.00	88,527	
administrator vi	1.00	73,107	1.00	73,107	1.00	74,542	
prgm mgr iii	1.00	73,107	1.00	73,107	1.00	73,825	
administrator v	1.00	67,100	1.00	67,100	1.00	68,415	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
sui regional manager	3.00	145,677	3.00	155,289	3.00	157,251	
fiscal services chief ii	1.00	55,919	1.00	55,919	1.00	57,011	
accountant supervisor i	1.00	36,180	1.00	39,766	1.00	41,302	
administrator ii	1.00	53,975	1.00	53,975	1.00	54,501	
dp programmer analyst ii	1.00	0	.00	0	.00	0	
sui plant manager	2.00	63,587	2.00	93,741	2.00	96,329	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,027	
sui plant supv ii food processi	1.00	50,535	1.00	50,535	1.00	51,027	
sui plant supv ii graphics	2.00	90,719	2.00	90,719	2.00	92,479	
sui plant supv ii maint const	1.00	50,535	1.00	50,535	1.00	51,027	
sui plant supv ii production	2.00	102,054	2.00	102,054	2.00	103,549	
sui plant supv ii production	5.00	218,810	5.00	239,395	5.00	244,275	
sui plant supv ii soft goods	4.00	201,524	4.00	198,397	4.00	201,804	
accountant ii	1.00	44,670	1.00	44,670	1.00	45,103	
sui plant supv i graphics	5.00	226,306	5.00	226,305	5.00	229,826	
sui plant supv i production	2.00	92,673	2.00	92,854	2.00	93,756	
sui plant supv i services	3.00	135,242	3.00	135,242	3.00	136,947	
sui plant supv i soft goods	1.00	7,884	1.00	34,908	1.00	36,250	
accountant i	2.00	3,443	2.00	72,219	1.00	39,886	Transfer DPSCS
sui supervisor food process	1.00	44,314	1.00	44,314	1.00	44,744	
sui supervisor food processing	1.00	44,314	1.00	44,314	1.00	45,173	
sui supervisor graphics	3.00	130,434	3.00	130,434	3.00	132,538	
sui supervisor maint const	3.00	88,628	3.00	121,343	3.00	123,886	
sui supervisor production	1.00	44,314	1.00	44,314	1.00	45,173	
sui supervisor production	10.00	381,855	10.00	414,098	10.00	424,200	
sui supervisor soft goods	4.00	172,677	4.00	171,543	4.00	174,450	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
sui officer food process	3.00	124,512	3.00	124,512	3.00	126,119	
sui officer graphics	10.00	312,695	9.00	336,543	9.00	343,072	
sui officer maint const	3.00	115,927	3.00	116,063	3.00	117,902	
sui officer production	18.00	684,316	20.00	737,493	20.00	755,532	
sui officer services	2.00	50,500	2.00	72,168	2.00	73,742	
sui officer soft goods	12.00	446,059	12.00	453,437	12.00	462,558	
industries representative ii	9.00	238,185	9.00	294,066	8.00	270,785	Transfer DPSCS
sui officer trnee graphics	2.00	58,774	3.00	88,480	3.00	91,263	
sui officer trnee production	4.00	71,742	1.00	32,167	1.00	33,399	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00b09 State Use Industries							
q00b0901 State Use Industries							
industries representative i	2.00	4,983	.00	0	.00	0	
admin spec i	1.00	30,913	1.00	31,640	1.00	31,943	
agency buyer iv	1.00	32,682	1.00	30,664	1.00	31,250	
agency buyer i	1.00	33,493	1.00	33,493	1.00	34,135	
computer operator i	1.00	26,243	1.00	26,243	1.00	27,237	
corr maint off ii carpentry	1.00	41,504	1.00	41,504	1.00	41,906	
personnel associate iii	1.00	37,867	1.00	38,145	1.00	38,880	
personnel clerk	1.00	30,044	1.00	30,803	1.00	31,391	
fiscal accounts clerk superviso	1.00	0	.00	0	.00	0	
admin aide	1.00	33,816	1.00	35,740	1.00	36,428	
admin aide	1.00	51,506	1.00	34,406	1.00	34,736	
warehouse supervisor	1.00	33,759	1.00	33,759	1.00	34,406	
fiscal accounts clerk, lead	1.00	34,135	1.00	34,135	1.00	34,790	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
fiscal accounts clerk ii	10.00	270,764	8.00	224,476	8.00	229,488	
fiscal accounts clerk ii	.00	0	2.00	50,161	2.00	51,574	
office services clerk	5.00	109,410	4.00	109,410	4.00	111,488	
fiscal accounts clerk i	1.00	8,017	.00	0	.00	0	
supply officer i	5.00	76,580	5.00	111,111	4.00	93,623	Transfer DPSCS
operator tractor trailer	3.00	84,077	3.00	82,236	3.00	83,932	
operator tractor trailer	16.00	313,874	14.00	359,829	13.00	344,682	Transfer DPSCS
TOTAL q00b0901*	189.00	6,413,368	179.00	6,840,289	175.00	6,868,168	
TOTAL q00b09 **	189.00	6,413,368	179.00	6,840,289	175.00	6,868,168	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	91,936	1.00	91,936	1.00	91,936	
administrator iii	1.00	57,658	1.00	57,658	1.00	58,221	
mbr md parole commission	7.00	570,681	9.00	730,080	9.00	730,080	
psychology associate doct corr	1.00	58,783	1.00	58,783	1.00	59,358	
administrator ii	2.00	89,483	2.00	111,169	2.00	112,779	
hearing officer ii par comm	5.00	214,501	4.00	202,140	4.00	204,600	
admin officer iii	2.00	95,557	2.00	95,557	2.00	96,486	
admin officer iii	1.00	26,777	1.00	34,908	1.00	36,250	
hearing officer i parole comm	5.00	229,323	5.00	243,194	5.00	246,543	
admin officer ii	3.00	125,823	3.00	125,823	3.00	128,991	
inst parole assoc supr parole c	4.00	133,090	4.00	133,342	4.00	135,262	
inst parole assoc ii parole com	7.00	185,510	7.00	208,430	7.00	212,685	
inst parole assoc i parole com	3.00	41,187	3.00	77,486	3.00	79,372	
management associate	1.00	38,448	1.00	38,448	1.00	39,191	
admin aide	2.00	62,113	2.00	65,062	2.00	65,985	
office supervisor	4.00	131,295	4.00	131,259	4.00	133,153	
office secy iii	2.00	66,971	2.00	66,986	2.00	67,628	
office secy ii	4.00	118,931	4.00	118,496	4.00	120,451	
office secy i	2.00	33,139	2.00	47,060	2.00	47,946	
office services clerk	4.00	49,770	4.00	94,290	4.00	96,903	
obs-office clerk ii	2.00	29,538	2.00	41,788	2.00	43,350	
office clerk ii	7.00	180,401	7.00	179,813	7.00	182,646	
office processing clerk ii	5.00	111,156	5.00	113,972	5.00	117,742	
obs-typist clerk iv	.00	0	1.00	19,617	1.00	20,347	
office clerk i	1.00	5,575	1.00	19,617	1.00	20,347	
office clerk assistant	2.00	19,739	2.00	38,239	2.00	39,290	

TOTAL q00c0101*	78.00	2,767,385	80.00	3,145,153	80.00	3,187,542	
TOTAL q00c01 **	78.00	2,767,385	80.00	3,145,153	80.00	3,187,542	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	98,102	1.00	98,102	1.00	98,102	
exec asst dir div parole prob	1.00	77,246	1.00	77,246	1.00	78,764	
admin prog mgr iv	2.00	76,622	2.00	131,841	2.00	134,748	
administrator iv	1.00	61,597	1.00	61,597	1.00	62,801	
fiscal services chief ii	1.00	25,460	1.00	45,329	1.00	47,088	
accountant supervisor i	1.00	47,799	1.00	46,287	1.00	48,084	
administrator ii	3.00	88,379	3.00	133,507	3.00	137,631	
administrator ii	2.00	90,017	2.00	95,866	2.00	98,496	
dp staff spec	1.00	42,850	1.00	44,559	1.00	45,423	
parole prob field supv i	3.00	202,734	4.00	214,869	4.00	218,530	
personnel administrator i	1.00	0	1.00	39,766	1.00	41,302	
administrator i	1.00	20,629	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
admin officer iii	1.00	0	1.00	34,908	1.00	36,250	
admin officer ii	2.00	41,839	1.00	41,839	1.00	42,244	
personnel officer i	1.00	47,470	1.00	42,648	1.00	43,060	
agency buyer i	1.00	0	1.00	25,286	1.00	26,243	
personnel associate ii	3.50	117,571	3.50	121,341	3.50	123,576	
personnel associate i	.50	0	.00	0	.00	0	
fiscal accounts clerk manager	.00	0	1.00	32,715	1.00	33,969	
management associate	1.00	38,448	1.00	38,448	1.00	38,820	
fiscal accounts clerk superviso	1.00	6,221	1.00	28,749	1.00	29,844	
admin aide	5.00	183,728	5.00	180,790	5.00	183,923	
fiscal accounts clerk, lead	1.00	32,246	1.00	32,246	1.00	32,863	
office secy iii	1.00	22,803	1.00	34,135	1.00	34,790	
fiscal accounts clerk ii	4.00	118,192	4.00	121,126	4.00	122,545	
office secy ii	2.00	63,985	2.00	63,984	2.00	64,901	
office secy i	3.00	78,517	3.00	81,035	3.00	82,315	
fiscal accounts clerk i	1.00	19,807	1.00	20,894	1.00	21,285	

TOTAL q00c0201*	46.00	1,602,262	45.50	1,889,113	45.50	1,927,597	
q00c0202 Field Operations							
parole prob regional adminstr	4.00	289,644	4.00	289,643	4.00	293,893	
prgm mgr iii	2.00	82,560	2.00	122,019	2.00	124,722	
psychology services chief	1.00	0	1.00	48,405	1.00	50,287	
administrator iv	1.00	62,801	1.00	62,801	1.00	63,415	
administrator iv	1.00	60,416	1.00	60,416	1.00	61,597	
prgm mgr i	1.00	57,900	1.00	61,597	1.00	62,801	
administrator iii	1.00	57,658	1.00	57,658	1.00	58,221	
parole prob asst regional adm	5.00	325,631	5.00	311,597	5.00	316,473	
parole prob field supv ii	23.00	1,175,444	23.00	1,280,519	23.00	1,302,328	
administrator ii	.00	0	1.00	39,766	1.00	41,302	
parole prob field supv i	93.00	3,968,900	93.00	4,737,471	93.00	4,825,364	
administrator i	4.00	180,548	4.00	201,177	4.00	204,119	
parole prob agent sr	531.00	24,556,361	574.00	27,269,533	574.00	27,765,596	
admin officer iii	.00	15,900	.00	0	.00	0	
a/d associate counselor	4.00	162,181	4.00	171,478	4.00	173,560	
emp training spec iv	2.00	0	2.00	65,430	2.00	67,938	
emp training spec iv	2.00	0	2.00	65,430	2.00	67,938	
parole prob agent ii	132.00	3,548,302	119.00	4,186,955	119.00	4,317,985	
admin spec iii	5.00	65,031	5.00	155,670	5.00	160,928	
a/d supervised counselor	6.00	198,189	6.00	221,104	6.00	224,663	
parole prob agent i	86.00	1,385,986	54.00	1,572,568	54.00	1,620,656	
admin spec ii	1.00	33,759	1.00	33,759	1.00	34,083	
admin spec i	1.00	29,347	1.00	29,347	1.00	30,465	
obs-addictns prgm spec i alc	3.00	66,001	3.00	99,776	3.00	102,492	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00c0202 Field Operations							
lab tech i general	1.00	26,576	1.00	26,576	1.00	26,828	
drinking driver monitor supervi	15.00	486,839	19.00	762,337	19.00	779,149	
drinking driver monitor ii	106.00	3,476,797	97.00	3,508,568	97.00	3,569,572	
obs-addictns counslr iii	5.00	139,230	4.00	136,821	4.00	138,957	
drinking driver monitor i	5.00	241,634	11.00	298,627	11.00	309,973	
admin aide	1.00	2,295	.00	0	.00	0	
office supervisor	2.00	67,518	2.00	67,518	2.00	68,812	
office secy iii	6.00	157,982	5.00	160,874	5.00	163,572	
fiscal accounts clerk ii	1.00	31,992	1.00	31,992	1.00	32,298	
office secy ii	97.50	2,624,343	97.00	2,927,542	97.00	2,981,879	
office secy i	84.50	1,663,860	72.50	1,967,632	72.50	2,007,333	
office services clerk	45.50	1,050,362	44.50	1,251,630	44.50	1,274,966	
obs-office clerk ii	1.00	26,576	1.00	26,576	1.00	27,080	
office processing clerk ii	8.00	121,250	5.50	135,874	5.50	138,692	
obs-lab asst ii	1.00	22,532	1.00	22,532	1.00	22,743	

TOTAL q00c0202*	1,288.50	46,462,345	1,269.50	52,469,218	1,269.50	53,512,680	
TOTAL q00c02 **	1,334.50	48,064,607	1,315.00	54,358,331	1,315.00	55,440,277	

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
assoc dir behav sci pat inst	1.00	66,155	1.00	78,894	1.00	78,894	
dir patuxent institution	1.00	63,261	.00	0	.00	0	
prgm mgr senior ii	.00	19,703	1.00	94,628	1.00	96,494	
warden	1.00	83,502	1.00	83,502	1.00	84,323	
prgm mgr iv	1.00	76,622	.00	0	.00	0	
asst warden	2.00	73,008	1.00	73,107	1.00	73,825	
prgm mgr ii	2.00	129,716	2.00	129,716	2.00	131,559	
psychology services chief	2.00	135,515	2.00	135,515	2.00	138,170	
psychologist correctional	6.00	362,178	7.00	416,725	7.00	424,633	
administrator iii	1.00	51,354	1.00	51,354	1.00	52,353	
physician clinical specialist	1.50	172,578	1.50	172,578	1.50	179,610	
fiscal services chief ii	1.00	58,124	1.00	58,124	1.00	59,259	
dp programmer analyst lead/adva	1.00	58,783	1.00	58,783	1.00	59,358	
psychology associate doct corr	2.00	38,120	1.00	54,412	1.00	54,942	
social work reg supv, criminal	3.00	176,350	3.00	176,349	3.00	178,648	
accountant supervisor i	1.00	8,424	1.00	44,559	1.00	45,423	
personnel administrator i	1.00	53,975	1.00	53,975	1.00	55,027	
social worker adv, criminal jus	7.00	348,085	7.00	353,719	7.00	359,830	
administrator i	1.00	51,765	1.00	51,765	1.00	52,773	
registered nurse	1.00	50,535	1.00	50,535	1.00	51,027	
social worker ii, criminal just	3.00	122,722	3.00	134,282	3.00	136,842	
accountant ii	1.00	36,250	1.00	36,250	1.00	36,948	
admin officer iii	2.00	74,408	2.00	90,308	2.00	92,059	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
admin officer iii	1.00	35,398	.00	0	.00	0	
computer info services spec ii	1.00	46,419	1.00	46,419	1.00	47,319	
psychology associate ii corr	2.00	91,140	2.00	91,140	2.00	92,908	
social worker i, criminal justi	2.00	45,535	1.00	45,535	1.00	45,977	
accountant i	1.00	30,545	1.00	33,969	1.00	34,621	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
admin officer ii	1.00	39,504	1.00	39,504	1.00	40,267	
admin officer i	1.00	46,565	1.00	46,565	1.00	47,017	
comm volunteer coordnatr	1.00	43,960	1.00	43,960	1.00	44,812	
personnel specialist iii	1.00	38,448	1.00	38,448	1.00	38,820	
a/d supervised counselor	1.00	21,110	1.00	38,145	1.00	38,880	
agency buyer iv	1.00	40,718	1.00	40,718	1.00	41,111	
obs-addictns prgm spec i alc	1.00	28,652	1.00	38,448	1.00	39,191	
computer operator i	1.00	15,146	1.00	25,286	1.00	26,243	
corr security chief	1.00	62,801	1.00	62,801	1.00	64,029	
corr maint services manager ii	1.00	52,353	1.00	52,353	1.00	53,371	
corr maint off manager	1.00	24,240	.00	0	.00	0	
corr officer major	4.00	218,005	4.00	218,004	4.00	220,130	
corr diet manager general	1.00	50,535	1.00	50,535	1.00	51,027	
corr officer captain	12.00	600,698	12.00	600,697	12.00	608,510	
corr diet supervisor	2.00	81,150	2.00	94,638	2.00	96,017	
corr maint off suprv	1.00	46,518	1.00	47,319	1.00	48,238	
corr officer lieutenant	19.00	874,461	19.00	892,933	19.00	906,148	
corr diet off ii cooking	10.00	305,152	9.00	332,803	9.00	338,349	
corr maint off ii carpentry	1.00	41,484	1.00	41,504	1.00	41,906	
corr maint off ii electrical	2.00	77,142	2.00	77,142	2.00	78,915	
corr maint off ii grnds supvsn	1.00	41,504	1.00	41,504	1.00	41,906	
corr maint off ii maint mech	2.00	108,297	3.00	111,437	3.00	113,460	
corr maint off ii metal maint	1.00	0	.00	0	.00	0	
corr maint off ii plumbing	1.00	61,157	2.00	81,451	2.00	82,239	
corr maint off ii stat eng 1st	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii steam fitting	1.00	0	.00	0	.00	0	
corr officer sergeant	38.00	1,581,265	38.00	1,558,555	38.00	1,584,883	
corr rec officer iii	1.00	20,923	1.00	30,664	1.00	31,836	
corr diet off i cooking	3.00	88,099	3.00	86,247	3.00	88,438	
corr maint off i maint mech	1.00	3,141	.00	0	.00	0	
corr maint off i plumbing	1.00	15,133	.00	0	.00	0	
corr maint off i refrig mech	.00	0	1.00	28,749	1.00	29,844	
corr officer ii	256.00	8,164,923	261.00	8,938,204	261.00	9,128,304	
corr supply officer suprv	1.00	38,880	1.00	38,880	1.00	39,255	
corr officer i	67.00	1,599,275	50.00	1,347,900	50.00	1,393,468	
corr supply officer iii	3.00	102,539	3.00	102,783	3.00	105,012	
corr supply officer ii	4.00	150,262	6.00	178,899	6.00	181,628	
corr supply officer i	2.00	26,348	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
obs-addictns counslr iii	.00	7,316	.00	0	.00	0	
personnel associate ii	1.00	35,740	1.00	35,740	1.00	36,084	
fiscal accounts clerk manager	1.00	41,679	1.00	41,839	1.00	42,244	
management associate	2.00	59,533	2.00	83,008	2.00	84,213	
commitment records specialist s	1.00	38,145	1.00	38,145	1.00	38,880	
fiscal accounts clerk superviso	3.00	95,546	3.00	96,690	3.00	99,726	
admin aide	2.00	44,709	1.00	35,740	1.00	36,428	
commitment records specialist l	1.00	35,740	1.00	35,740	1.00	36,084	
commitment records specialist i	2.00	66,986	2.00	66,986	2.00	67,949	
fiscal accounts clerk, lead	1.00	31,048	1.00	31,048	1.00	31,344	
office processing clerk supr	1.00	7,646	.00	0	.00	0	
office secy iii	2.00	65,775	2.00	65,775	2.00	67,036	
fiscal accounts clerk ii	4.00	113,701	4.00	115,397	4.00	117,752	
office secy ii	2.00	31,100	1.00	24,616	1.00	25,545	
office secy i	1.00	25,806	1.00	25,806	1.00	26,784	
office services clerk	1.00	28,044	1.00	28,337	1.00	28,607	
fiscal accounts clerk trainee	1.00	0	.00	0	.00	0	
office clerk i	1.00	29,489	1.00	26,868	1.00	27,377	

TOTAL q00d0001*	525.50	18,248,575	502.50	18,914,968	502.50	19,298,845	
TOTAL q00d00 **	525.50	18,248,575	502.50	18,914,968	502.50	19,298,845	

q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance comm	1.00	81,228	1.00	81,228	1.00	82,826	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
admin officer i	1.00	0	1.00	30,664	1.00	31,836	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy i	2.00	50,916	2.00	52,248	2.00	53,657	

TOTAL q00e0001*	6.00	212,198	6.00	244,194	6.00	249,491	
TOTAL q00e00 **	6.00	212,198	6.00	244,194	6.00	249,491	

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	92,806	1.00	92,806	1.00	92,806	
exec aide iv	1.00	21,276	.00	0	.00	0	
prgm mgr senior i	1.00	62,226	1.00	83,502	1.00	84,323	
administrator vii	1.00	75,148	1.00	75,148	1.00	75,885	
asst attorney general vi	1.00	73,701	1.00	73,701	1.00	75,148	
administrator vi	.00	0	.00	0	1.00	51,697	New
administrator vi	4.00	296,348	5.00	311,598	5.00	317,003	
administrator v	1.80	114,535	1.80	114,535	1.80	116,133	
administrator iii	.00	0	.00	0	1.00	42,453	New

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
administrator iii	2.00	56,863	1.00	42,453	1.00	43,275	
administrator i	3.00	217,338	5.00	236,462	5.00	239,656	
computer network spec mgr	.00	0	.00	0	1.00	48,405	New
administrator iv	3.00	175,640	3.00	175,640	3.00	177,902	
administrator ii	.00	0	.00	0	1.00	39,766	New
rangemaster	1.00	46,287	1.00	46,287	1.00	48,084	
administrator i	.00	0	.00	0	1.00	37,255	New
admin officer iii	5.00	557,262	12.80	561,715	12.80	571,786	
admin officer ii	10.80	121,445	4.00	139,994	4.00	144,697	
firearms instructor	2.00	38,940	1.00	38,037	1.00	39,504	
admin officer i	1.00	25,577	1.00	34,322	1.00	34,980	
admin spec iii	3.00	182,001	5.00	185,082	5.00	187,946	
admin spec ii	1.00	25,101	1.00	32,500	1.00	32,812	
agency buyer iv	1.00	8,745	.00	0	.00	0	
fiscal accounts technician ii	1.00	8,285	.00	0	.00	0	
admin aide	4.00	105,468	3.00	104,603	3.00	105,953	
office secy iii	3.00	85,973	3.00	85,973	3.00	88,666	
office secy ii	3.00	88,644	3.40	91,009	3.40	93,630	
office services clerk	.40	1,621	.00	0	.00	0	
maint chief iv non lic	1.00	38,448	.00	0	.00	0	
maint chief iv non-licensed	.00	0	1.00	38,448	1.00	38,820	
maint chief iii	1.00	35,345	1.00	35,345	1.00	36,024	
automotive services specialist	.00	8,440	.00	0	.00	0	
maint chief ii	2.00	73,849	2.00	68,863	2.00	69,869	

TOTAL q00g0001*	59.00	2,637,312	59.00	2,668,023	64.00	2,934,478	
TOTAL q00g00 **	59.00	2,637,312	59.00	2,668,023	64.00	2,934,478	
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	60,905	1.00	60,905	1.00	61,501	
administrator i	1.00	45,902	1.00	45,902	1.00	46,347	
claims investigator iii	4.00	122,553	4.00	127,196	4.00	128,957	
office processing clerk i	1.00	20,347	1.00	20,347	1.00	20,726	

TOTAL q00k0001*	7.00	249,707	7.00	254,350	7.00	257,531	
TOTAL q00k00 **	7.00	249,707	7.00	254,350	7.00	257,531	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	52,402	1.00	55,219	1.00	57,373	
administrator iii	1.00	55,219	1.00	56,555	1.00	57,658	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
management associate	1.00	41,504	1.00	41,504	1.00	42,307	
office secy i	1.00	22,260	1.00	22,260	1.00	23,096	

TOTAL q00n0001*	6.00	269,239	6.00	273,392	6.00	279,732	
TOTAL q00n00 **	6.00	269,239	6.00	273,392	6.00	279,732	

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	157,809	1.00	109,243	1.00	109,243	
dep comm pretrial detention and	1.00	79,407	1.00	79,407	1.00	80,187	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	78,896	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
fiscal services chief ii	1.00	62,801	1.00	62,801	1.00	64,029	
staff atty ii attorney genral	1.00	47,583	1.00	47,583	1.00	49,432	
accountant supervisor i	1.00	46,287	1.00	46,287	1.00	48,084	
administrator ii	1.00	63,195	2.00	103,111	2.00	105,117	
administrator ii	2.00	55,027	2.00	94,793	2.00	96,866	
personnel administrator i	1.00	0	.00	0	.00	0	
administrator i	3.00	130,373	3.00	134,582	3.00	137,911	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
accountant ii	1.00	37,645	1.00	37,645	1.00	38,370	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer ii	2.00	86,398	2.00	85,358	2.00	87,012	
agency buyer v	1.00	0	.00	0	.00	0	
personnel officer i	1.00	40,267	1.00	40,267	1.00	40,656	
admin officer i	1.00	39,916	.00	0	.00	0	
management specialist ii	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint services manager ii	1.00	58,783	1.00	58,783	1.00	59,932	
corr officer captain	3.00	95,530	1.00	37,255	1.00	38,691	
corr officer lieutenant	5.00	215,479	.00	0	.00	0	
corr officer sergeant	5.00	173,928	1.00	30,664	1.00	31,836	
corr officer ii	1.00	0	.00	0	.00	0	
corr supply officer suprv	1.00	38,880	1.00	38,880	1.00	39,630	
agency procurement specialist i	1.00	45,535	1.00	45,535	1.00	46,419	
obs-fiscal accounts supervisor	1.00	33,123	1.00	33,123	1.00	33,759	
personnel associate ii	2.00	74,673	2.00	70,146	2.00	71,494	
fiscal accounts clerk manager	1.00	39,504	1.00	39,504	1.00	40,267	
fiscal accounts clerk superviso	2.00	69,358	2.00	69,358	2.00	70,357	
admin aide	3.00	73,056	2.00	69,499	2.00	70,834	
obs-dpds fiscal clerk	1.00	35,740	1.00	35,740	1.00	36,428	
fiscal accounts clerk, lead	1.00	10,180	1.00	25,286	1.00	26,243	
office secy iii	2.00	65,234	2.00	63,958	2.00	64,571	
fiscal accounts clerk ii	11.00	260,678	11.00	297,463	11.00	305,381	
office secy ii	1.00	19,422	1.00	25,545	1.00	26,512	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
office secy i	1.00	23,511	1.00	23,964	1.00	24,867	
fiscal accounts clerk i	1.00	0	.00	0	.00	0	
office clerk ii	1.00	32,741	1.00	22,487	1.00	23,331	
office processing clerk ii	2.00	51,358	2.00	54,694	2.00	55,465	

TOTAL q00p0001*	70.00	2,539,690	54.00	2,159,230	54.00	2,203,816	
q00p0002 Pretrial Release Services							
administrator iv	1.00	62,801	1.00	62,801	1.00	64,029	
administrator iii	1.00	53,371	1.00	53,371	1.00	54,412	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
administrator i	.00	4,988	.00	0	.00	0	
admin officer iii	3.00	141,810	3.00	141,957	3.00	144,255	
admin officer ii	5.00	169,284	4.00	176,614	4.00	179,641	
alternative sentencing case mgr	6.00	203,857	5.00	203,856	5.00	207,407	
corr case management spec ii	1.00	39,504	1.00	39,504	1.00	40,267	
admin officer i	4.00	161,437	4.00	162,174	4.00	164,938	
pretrial release case agent	23.00	794,063	23.00	875,340	23.00	890,969	
pretrial release invstgtns supv	4.00	135,929	4.00	138,398	4.00	140,840	
pretrial release invest ii	33.00	863,982	34.00	999,666	34.00	1,026,756	
pretrial release invest i	13.00	395,135	16.00	478,883	16.00	487,817	
pretrial release invest trainee	7.00	74,456	3.00	62,682	3.00	64,635	
office secy ii	2.00	38,426	3.00	80,330	3.00	82,459	
office secy i	1.00	18,141	.00	0	.00	0	
office processing clerk ii	2.00	34,238	1.00	28,652	1.00	29,197	

TOTAL q00p0002*	107.00	3,246,449	104.00	3,559,255	104.00	3,633,722	
q00p0003 Baltimore City Detention Center							
warden	1.00	83,502	1.00	83,502	1.00	85,143	
asst warden	2.00	137,967	2.00	137,967	2.00	140,671	
prgm mgr ii	1.00	0	.00	0	.00	0	
psychology services chief	1.00	68,495	1.00	68,415	1.00	69,755	
nursing program conslt/admin i	1.00	52,471	.00	0	.00	0	
obs-dpds administrator	2.00	64,029	1.00	64,029	1.00	65,282	
administrator iii	1.00	45,805	1.00	45,805	1.00	47,583	
pre release facility admin	2.00	105,369	2.00	115,505	2.00	118,045	
psychologist correctional	.00	0	.00	0	1.00	45,329	New
psychology associate doct corr	1.00	29,659	1.00	49,432	1.00	51,354	
administrator i	1.00	54,894	1.00	50,535	1.00	51,519	
a/d professional counselor	.00	0	.00	0	2.00	74,510	New
corr case management manager	1.00	50,535	1.00	50,535	1.00	51,519	
obs-addictns prgm spec ii alc	1.00	45,902	1.00	45,902	1.00	46,792	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
corr case management supervisor	1.00	43,042	1.00	45,535	1.00	46,419	
social worker i, criminal justi	.00	0	.00	0	2.00	69,816	New
admin officer ii	3.00	86,752	2.00	88,628	2.00	90,346	
admin officer ii	.00	500	.00	0	.00	0	
chaplain	1.00	44,314	1.00	44,314	1.00	44,744	
corr case management spec ii	4.00	147,621	4.00	164,815	4.00	168,629	
psychology associate i corr	1.00	23,081	1.00	36,628	1.00	38,037	
obs-social work associate v	8.00	288,972	7.00	288,971	7.00	294,175	
admin spec iii	1.00	38,145	.00	0	.00	0	
a/d supervised counselor	1.00	33,448	1.00	38,880	1.00	39,630	
inventory control specialist	1.00	29,844	1.00	29,844	1.00	30,413	
obs-dpds work release counselor	1.00	38,880	1.00	38,880	1.00	39,630	
corr diet reg manager dietetic	1.00	62,801	1.00	62,801	1.00	64,029	
corr security chief	1.00	62,801	1.00	62,801	1.00	64,029	
corr maint off manager	1.00	53,975	.00	0	.00	0	
corr officer major	5.00	273,870	6.00	325,954	6.00	331,782	
obs-dpds corr officer captain	1.00	55,027	1.00	55,027	1.00	56,100	
corr diet manager general	1.00	13,079	1.00	45,902	1.00	46,347	
corr officer captain	21.00	1,022,571	22.00	1,057,686	22.00	1,076,994	
corr diet ser supv general	.00	0	1.00	47,319	1.00	47,779	
corr diet supervisor	.00	0	5.00	235,695	5.00	238,894	
corr maint off suprv	2.00	94,638	3.00	137,627	3.00	139,881	
corr officer lieutenant	43.00	1,730,334	48.00	2,191,869	48.00	2,232,849	
corr rec supervisor	.00	0	.00	0	1.00	32,715	New
corr residence couns supv	2.00	77,722	2.00	77,029	2.00	79,142	
corr diet off ii cooking	.00	0	10.00	404,200	10.00	410,594	
corr laundry off ii	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii electrical	2.00	104,176	4.00	154,284	4.00	157,947	
corr maint off ii maint mech	12.00	456,193	13.00	506,674	13.00	518,025	
corr maint off ii metal maint	1.00	37,721	1.00	37,721	1.00	38,448	
corr maint off ii plumbing	1.00	35,638	1.00	35,638	1.00	37,009	
corr maint off ii refrig mech	1.00	16,845	1.00	30,664	1.00	31,836	
corr maint off ii stat eng 1st	.00	4,687	1.00	35,638	1.00	36,324	
corr officer sergeant	51.00	2,044,251	52.00	2,123,527	52.00	2,163,224	
corr maint off i electrical	2.00	47,033	.00	0	.00	0	
corr maint off i maint mech	1.00	18,388	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	29,007	.00	0	.00	0	
corr officer ii	479.00	15,903,520	497.00	17,224,635	497.00	17,607,006	
corr residence couns ii	8.00	259,643	7.00	259,837	7.00	265,028	
corr supply officer suprv	1.00	38,880	1.00	38,880	1.00	39,630	
corr officer i	105.00	1,537,540	82.00	2,214,693	91.00	2,535,303	Transfer5 DPSCS and New4
corr residence couns i	1.00	13,737	1.00	33,759	1.00	34,083	
corr supply officer iii	2.00	45,923	2.00	71,480	2.00	72,856	
corr supply officer ii	5.00	192,134	5.00	168,183	5.00	171,067	
corr supply officer i	1.00	24,047	1.00	23,722	1.00	24,169	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
commitment records spec manager	2.00	78,436	2.00	82,222	2.00	83,410	
commitment records specialist s	6.00	228,000	6.00	228,148	6.00	232,178	
obs-dpds admin aide	1.00	38,880	1.00	38,880	1.00	39,630	
admin aide	2.00	71,480	2.00	71,480	2.00	72,512	
commitment records specialist l	6.00	211,971	6.00	211,785	6.00	215,521	
office supervisor	1.00	32,876	1.00	33,759	1.00	34,406	
commitment records specialist i	9.00	280,447	9.00	277,859	9.00	284,613	
office secy iii	1.00	26,108	1.00	26,243	1.00	27,237	
obs-dpds officer clerk	1.00	1,890	.00	0	.00	0	
office processing clerk lead	1.00	25,806	1.00	25,806	1.00	26,784	
office secy i	1.00	27,288	1.00	27,291	1.00	27,551	
office services clerk	1.00	29,988	1.00	29,988	1.00	30,561	
office processing clerk ii	1.00	7,791	.00	0	.00	0	

TOTAL q00p0003*	824.00	26,919,192	834.00	30,293,651	849.00	31,427,379	

q00p0004 Central Booking and Intake Facility							
warden	1.00	78,708	1.00	80,312	1.00	81,890	
asst warden	2.00	145,914	2.00	134,299	2.00	136,227	
prgm mgr iii	1.00	23,180	1.00	71,701	1.00	73,107	
administrator ii	3.00	93,502	3.00	156,967	2.00	104,520	Transfer DPSCS
social worker ii, criminal just	1.00	45,029	1.00	45,029	1.00	45,902	
admin officer iii	3.00	116,476	2.00	92,854	2.00	94,215	
admin officer iii	7.00	223,017	8.00	310,304	8.00	319,628	
admin officer ii	1.00	0	1.00	32,715	1.00	33,969	
chaplain	1.00	41,044	1.00	41,044	1.00	41,442	
admin officer i	6.00	0	6.00	183,984	5.00	159,180	Transfer DPSCS
ems training spec ii	1.00	16,833	.00	0	.00	0	
pretrial release case agent	.00	1,346	.00	0	.00	0	
corr security chief	1.00	64,029	1.00	64,029	1.00	65,282	
corr maint off manager	.00	0	1.00	53,975	1.00	55,027	
corr officer major	4.00	224,084	4.00	218,004	4.00	221,192	
corr officer captain	12.00	566,580	13.00	645,582	11.00	555,102	Transfer DPSCS
corr maint off suprv	2.00	90,245	1.00	47,319	1.00	48,238	
corr officer lieutenant	34.00	1,323,957	33.00	1,497,630	33.00	1,525,252	
arrest booking officer lead	3.00	90,638	4.00	138,996	4.00	142,453	
corr maint off ii automotv serv	3.00	79,894	3.00	110,558	3.00	112,887	
corr maint off ii electrical	2.00	71,331	2.00	71,331	2.00	72,701	
corr maint off ii metal maint	1.00	39,191	1.00	39,191	1.00	39,569	
corr maint off ii plumbing	2.00	75,432	2.00	75,585	2.00	76,657	
corr maint off ii refrig mech	1.00	41,504	1.00	41,504	1.00	42,307	
corr maint off ii stat eng 1st	2.00	83,008	2.00	83,008	2.00	83,812	
corr officer sergeant	29.00	1,090,622	31.00	1,268,828	30.00	1,246,783	Transfer DPSCS
arrest booking officer ii	24.00	963,533	31.00	1,002,149	31.00	1,031,899	
corr officer ii	263.00	8,746,166	264.00	8,868,826	264.00	9,067,784	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
arrest booking officer i	10.00	167,705	3.00	80,874	3.00	83,434	
corr officer i	60.00	1,319,897	31.00	850,329	31.00	876,774	
corr supply officer iii	6.00	197,290	6.00	202,237	6.00	206,379	
corr supply officer ii	17.00	438,820	17.00	494,929	17.00	506,349	
corr supply officer i	3.00	71,582	3.00	71,166	3.00	72,954	
commitment records specialist s	2.00	72,745	2.00	72,768	2.00	73,808	
admin aide	1.00	30,153	1.00	30,153	1.00	31,303	
commitment records specialist l	2.00	58,540	2.00	61,456	2.00	63,803	
commitment records specialist i	16.00	433,002	16.00	462,051	16.00	476,566	
office secy iii	1.00	31,048	1.00	31,048	1.00	31,640	
commitment records specialist i	3.00	41,606	2.00	49,232	2.00	50,626	
office secy ii	2.00	55,986	2.00	57,537	2.00	58,327	
data entry operator ii	3.00	69,323	3.00	73,207	3.00	75,010	
office clerk ii	1.00	21,306	1.00	22,487	1.00	23,331	
office processing clerk ii	1.00	21,675	1.00	21,675	1.00	22,487	
data entry operator i	4.00	40,707	1.00	22,714	1.00	23,568	
obs-office clerk i	1.00	3,480	1.00	19,617	1.00	20,347	

TOTAL q00p0004*	543.00	17,410,128	513.00	17,999,204	508.00	18,173,731	
TOTAL q00p00 **	1,544.00	50,115,459	1,505.00	54,011,340	1,515.00	55,438,648	